



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2019 / 2020

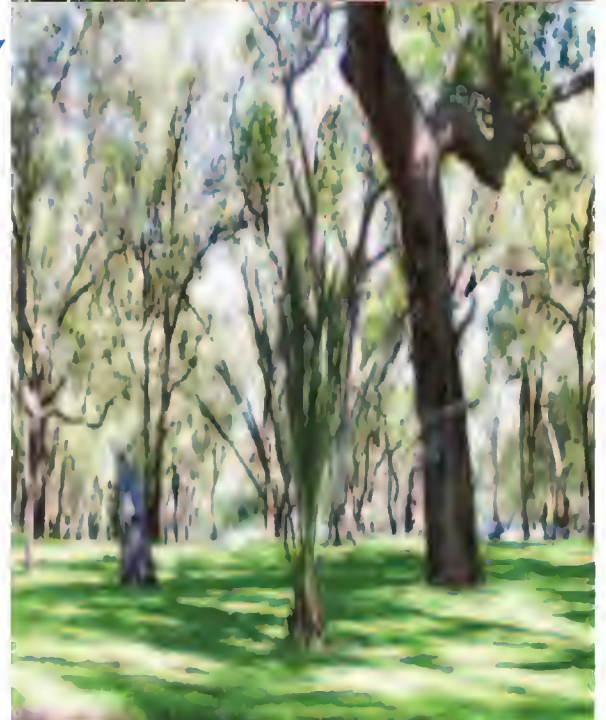


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MAYORAL

APPROVAL

2019 / 2020

ETHEKWINI MUNICIPALITY
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21 June 2019

**FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
FOR 2019-2020**

In terms of section 53(1) of the MFMA, the Mayor of a municipality must take all reasonable steps to ensure-

- (c) that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of budget

The annual budget for the 2019/20 financial year was approved by Council at its meeting on the 29 May 2019 and accordingly, attached hereto, is the final SDBIP for 2019/20 financial year.

I, Councillor Fawzia Peer in my capacity as Acting Mayor of EThekweni Municipality, hereby confirm receipt of the final Service Delivery and Budget Implementation Plan (SDBIP) for 2019/20 as required in terms of section 53 (1)(c) of the Municipal Finance Management Act, 2003 (MFMA) as stated above.

**COUNCILLOR FAWZIA PEER
ACTING MAYOR: ETHEKWINI MUNICIPALITY**

2. Introduction

The purpose of this document is to present the Service Delivery and Budget Implementation Plan (SDBIP) of the eThekweni municipality for the 2019/20 financial year. The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is a requirement of the Municipal Finance Management Act, (MFMA) (Act No. 56 of 2003).

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the Municipality, thus providing credible management information and a detailed plan for how the Municipality will provide such services and the inputs and financial resources to be used. The SDBIP provides a credible information management plan to ensure service delivery targets and other performance management indicators are achieved. It is the mechanism that ensures that the IDP and Budget are aligned. The focus of the SDBIP is the creation of both financial and non-financial measurable performance objectives in the form of service delivery targets.

The Service Delivery and Budget Implementation Plan (SDBIP) details the implementation of service delivery and the budget for the financial year. The Service Delivery and Budget Implementation Plan (SDBIP) gives effect to the IDP and the budget of the municipality. It is an expression of the objectives of the City in quantifiable outcomes that will be implemented by the administration for the financial period. It includes the service delivery targets and performance indicators for each quarter which is linked to the performance agreements of senior management. It therefore facilitates oversight over financial and non-financial performance of the municipality.

The SDBIP 2019/20 will not only ensure appropriate monitoring in the execution of the City budget and processes involved in the allocations of budgets to achieve key strategic priorities as set by the City's Integrated Development Plan (IDP), but will also serve as the kernel of annual performance contracts for senior management and provide a foundation for the overall annual and quarterly organization performance for the 2019/20 financial year.

The SDBIP also assists the executive, council and the community in their respective oversight responsibilities since it serves as an implementation and monitoring tool.

2.1. Legislative Framework

Section 1 of the MFMA defines the SDBIP as a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and its annual budget and which must indicate:

- a) projections for each month of :-
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure by, vote
- b) service delivery targets and performance indicators for each quarter; and
- c) any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c).

The MFMA requires that municipalities develop a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan Strategy. In terms of Section 53 (1)(c)(ii) of the MFMA, the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget.

2.2. Components of the SDBIP

- ~ Monthly Projections of Revenue to be collected for each Source
- ~ Monthly Projections of Expenditure and Revenue for each Vote
- ~ Quarterly projections of Service Delivery Targets and Performance Indicators for each Vote
- ~ Detailed Capital Budget Broken Down by Ward over 3 Years

2.2.1 Monthly Projections of Revenue to be collected for each Source

The failure to collect its revenue as budgeted will severely impact on the City's ability to provide services to the community. The City therefore has to institute measures to achieve its monthly revenue targets for each source. These measures will enable the City to assess its cash flow on a monthly basis with a view to undertaking contingency plans should there be a cash flow shortage or alternatively invest surplus cash. Furthermore, the effectiveness of credit control policies and procedures can be monitored with appropriate action taken if considered necessary.

2.2.2 Monthly Projections of Expenditure and Revenue for each Vote

The monthly projection of revenue and expenditure per vote relate to the cash paid and reconciles with the cash flow statement adopted with the budget. The focus under this component is a monthly projection per vote in addition to projections by source. When reviewing budget projections against actual, it is useful to consider revenue and expenditure per vote in order to gain a more complete picture of budget projections against actuals.

2.2.3 Quarterly Projections of Service Delivery Targets and Performance Indicators for each Vote

This component of the SDBIP requires non-financial measurable performance objectives in the form of service delivery targets and other indicators of performance. The focus is on outputs rather than inputs. Service delivery targets relate to the level and standard of service being provided to the community and include the addressing of backlogs in basic services. The approach encouraged by National Treasury's MFMA Circular No. 13 is the utilization of scorecards to monitor service delivery.

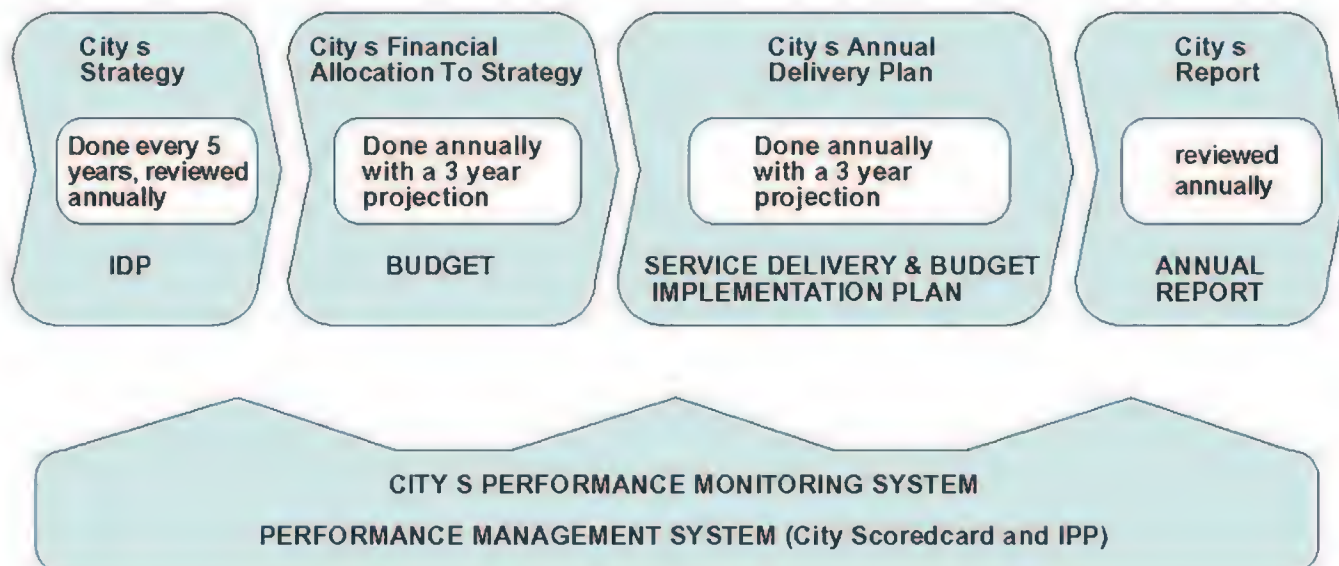
2.2.4 Detailed Capital Budget over Three Years

Information detailing infrastructural projects containing project description and anticipated capital costs over the three year period. A summary of capital projects per the IDP plan is available on Council's website.

The procurement process is an important component to ensure effective and timely infrastructure / capital service delivery.

2.3. Strategic Direction and Planning Cycle

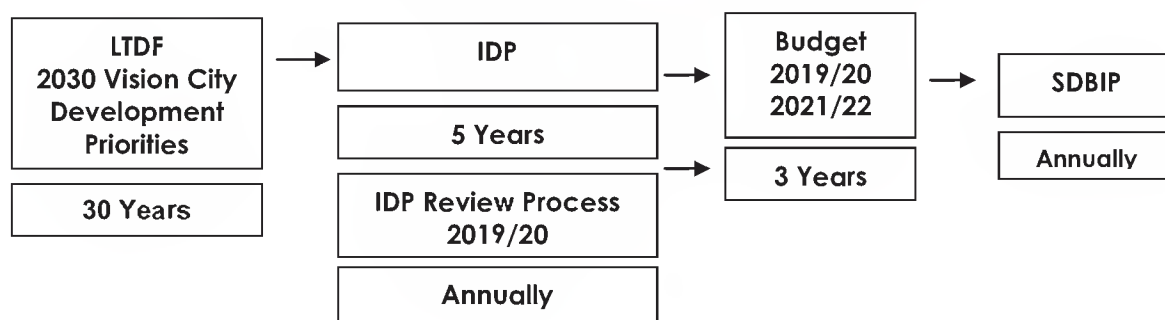
A seamless process between the Long Term Development Framework (LTDF), IDP, SDBIP, Performance Management System (PMS) and Annual Report would create an enabling environment for the municipality to achieve its deliverables.



The MFMA clearly outlines the elements of the SDBIP to provide an order of logical sequence to ensure that the principal aim of the SDBIP of aligning the IDP to the Budget is achieved and a conceptual framework was adopted.

The framework for eThekweni's SDBIP 2019/20 is derived from the City's LTDF, the IDP and the Budget 2019/20 as outlined in the following diagram:

SERVICE DELIVERY AND BUDGET IMPLEMENTATION FRAMEWORK



Significant strides have been made to address the key development challenges in the Municipality. While significant progress has been made in all areas, there is still some distance to go towards addressing the following challenges:

1. High rates of unemployment and low economic growth
2. Limited access to basic household and community services
3. Low levels of skills development and literacy.
4. High levels of poverty
5. Increased incidents of HIV / AIDS and communicable diseases
6. Loss of Natural Capital
7. Unsustainable development practices
8. Ineffectiveness and inefficiency of inward looking local government still prevalent
9. Ensuring adequate water and energy supply
10. Climate change
11. High levels of crime and risk
12. Ensuring food security
13. Ensuring financial sustainability
14. Infrastructure degradation

The essence of our LTDF is to achieve a balance between meeting basic needs, strengthening the economy and developing people skills and a technology base for the future. In an effort to achieve our 2030 vision, these three strategic focus areas of intervention for the next five years need to be balanced and integrated. Given the strategic framework that has been outlined, it is clear that the City's budget must be a pro-growth budget that meets basic needs and builds on existing skills and technology.

To address the challenges, the Municipality's delivery plan is organised into eight separate but related plans. The plans, programmes and projects are supportive of each other, to ensure greater impact in delivery and, its goals and outcomes are achieved. These EIGHT PLANS respond to the City's vision and values, thereby directing strategic focus areas, key programmes and strategic projects that are linked to the Council's capital and operating budget. The SDBIP is structured for easy reference to the IDP, i.e. according to the programmes and projects of the Eight Point Plan. In this way we have perfect alignment of the IDP and the budget. The eight point plans are:

1. Develop and sustain our spatial, natural and built environment
2. Developing the prosperous, diverse economy and employment creation
3. Creating a quality living environment
4. Embracing our cultural diversity, arts and heritage.
5. Supporting organisation design, human capital development and management
6. A vibrant and creative city - the foundation for sustainability and social cohesion
7. Good governance and responsive local government
8. Financially accountable and sustainable city

Each of these outcomes has been translated into the IDP strategic focus and performance areas as outlined in the Service Delivery Targets and Performance.

2.4. SDBIP Cycle

The SDBIP process comprises the following stages, which forms part of a cycle:

Planning:

During this phase the SDBIP process Plan is developed, to be tabled with the IDP Process Plan. SDBIP related processes e.g. workshop schedules distribution of circulars and training workshops, are also reviewed during this phase.

Strategising:

During this phase the IDP is reviewed and subsequent SDBIP programmes and projects for the next 5 years based on local, provincial and national issues, previous year's performance and current economic and demographic trends etc.

Tabling:

The SDBIP is tabled with the draft IDP and budget before Council. Consultation with the community and stakeholders of the IDP on the SDBIP is done through budget hearings and formal local, provincial and national inputs or responses are also considered in developing the final document.

Adoption:

The Mayor approves the SDBIP no later than 28 days after the adoption of the Municipality's budget.

Publishing:

The adopted SDBIP is made public and is published on Council's website.

Implementation, Monitoring and Reporting:

SDBIP projects are implemented and quarterly reporting takes place. Mid-year reporting is done to assess performance on the SDBIP, the document is amended, where applicable and adopted by Council.



Graphical Illustration of the SDBIP cycle

3. The Budget Process

3.1. Background to the Budget Preparation Process

The budget process is an effective process that every local government must undertake to ensure good governance and accountability. The process outlines the current and future direction that the city would follow in order to meet legislative stipulations. The budget process enables the city to optimally involve residents and other stakeholders in the budgeting process. Budgeting is primarily about the choices that the municipality has to make between competing priorities and fiscal realities.

The budget preparation process is guided by the following legislative requirements:

- Municipal Finance Management Act
- Municipal Budget and Reporting Regulations
- Municipal Systems Act and
- Municipal Structures Act
- Municipal Budget Circulars

In terms of Section 15 of the MFMA, a municipality may except where otherwise provided in the Act, incur expenditure only in terms of the approved budget and within the limits of the amounts appropriated for the different votes in an approved budget. The MFMA prescribes further that the Council must for each financial year approve an annual budget for the municipality before the start of that financial year. An annual budget must set out realistically anticipated revenue for the budget year from each revenue source and expenditure appropriated under the different votes of the municipality.

Section 21 of the MFMA requires that a time schedule setting out the process to draft the IDP and prepare the budget be tabled ten months before the financial year. In compliance with this requirement the IDP and budget time schedule was tabled before council in August 2018. The main aim of the timetable is to ensure integration between the Integrated Development Plan, the budget and allied process towards tabling a balanced budget.

The National Treasury MFMA Circular No's 93 & 94 provided guidance on content and format for the municipal budget documentation in respect of the 2019/20 Medium Term Revenue and Expenditure framework (MTREF).

3.2. Capital Budget Process

The mechanism through which the needs of the municipality are identified and priorities set is the Integrated Development Plan (IDP). The capital budget is then accordingly allocated to cover the highest priority projects in the IDP. Capital budget allocations are often made at a project level through a prioritization process. In dealing with capital finance allocations, the city aimed to maintain a strategic balance between (1) the social objective of eradicating service backlogs and providing infrastructure to the poor, (2) the economic growth objective of providing infrastructure to support economic growth and increased municipal revenue, and (3) the objective of providing for rehabilitation and/or replacement of existing assets that had reached the end of their useful lives.

A series of meetings were held to ensure that the budget is prioritized, balanced and aligned to Councils IDP. A review of the capital borrowings and capital spending took place as the trend in borrowings is not sustainable in view of the increased financial charges and the impacts on tariffs. During the prioritization process of the capital budget, the impact of capital projects on future operating budgets was assessed and considered prior to these projects being approved.

3.3. Operating Budget Process

Budget meetings were also held with various clusters. At these meetings, budget strategy, budget policies and the alignment of the operating budget with the IDP were discussed. The IDP's strategic focus areas informed the development of the budget, in addition to assessing the relative capacity to implement the budget, taking affordability considerations into account. Further deliberations were held on the budget with a view to assessing the budget and reducing the deficit in order to ensure that the increases in rates and tariffs to balance the budget were restricted to an acceptable level. In order to address the initial budget deficit and ensure reasonable levels of tariffs and also to conform to National Treasury cost containment guidelines, austerity measures have been applied to the 2019/20 medium term budget.

3.4. Public Participation Process

The tabling of the Draft budget and approval in principle by Council on 28 March 2019 was followed by extensive publication of the budget in order to involve citizens. Various public participation and community consultative meetings were scheduled to receive representations and submissions from ward committees, residents, community organizations, organized business and other stakeholder formations.

In terms of the Municipal Systems Act and in conjunction with the Municipal Finance Management Act, public hearings on the budgets were held during April & May 2019 in the eThekweni area as part of the process of consultation. Council evaluated all responses to the draft budget before finalisation and ultimate approval of the city budget. The final capital and operating budgets were approved by Council on 28 May 2019.

3.5. Monitoring of the Implementation of the SDBIP

Progress against the objectives/targets set out in the SDBIP will be reported on a monthly, quarterly, mid-year and annual basis as set out in the MFMA.

A series of reporting requirements are outlined in the MFMA as follows:

- Monthly budget statements (Section 71)
- Quarterly reports (Section 52)
- Mid-year budget and performance assessment (Section 72)
- Annual report (Section 121)

3.6. General

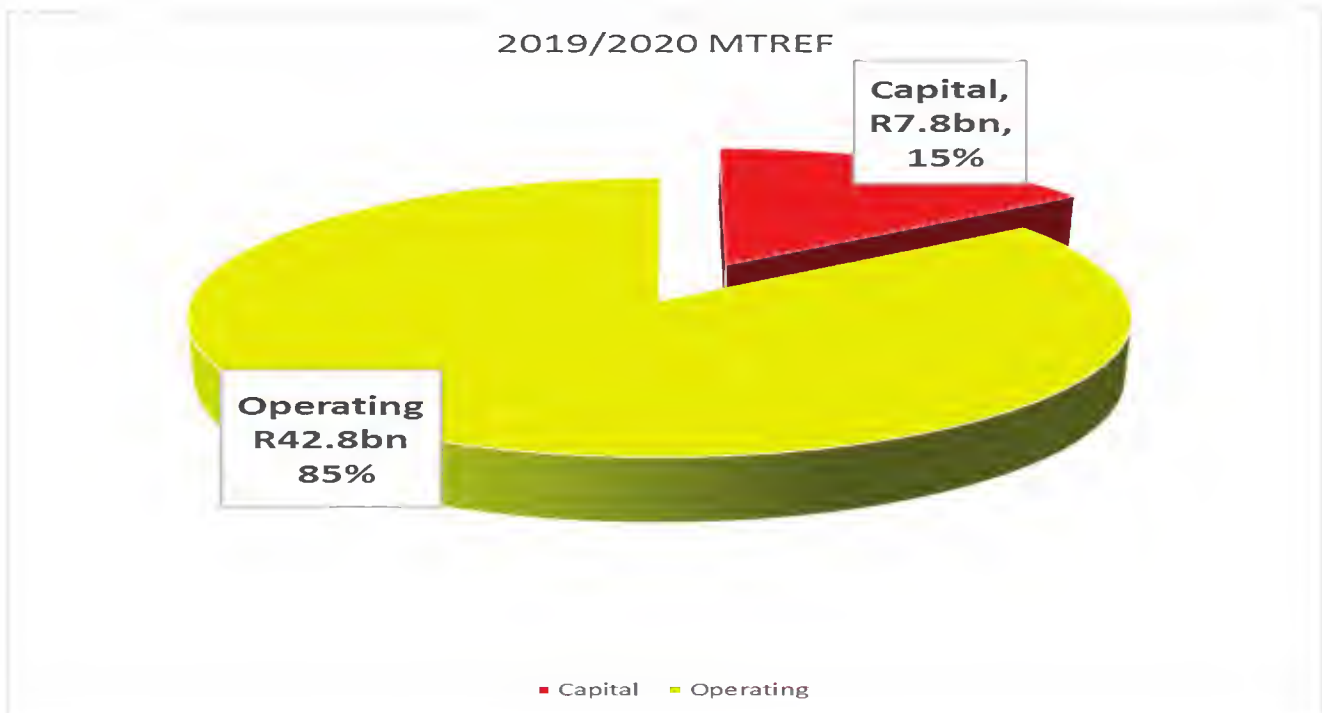
Whilst the SDBIP largely complies with legislation as well as policy guidelines issued by National Treasury, it is however an evolving document and will continue to be refined to improve the content and the quality of information contained therein on a continued basis.

The SDBIP of eThekweni Municipality is developed according to the eight point plan as set out in the Municipal IDP. It contains the Strategic Focus Areas which is then drilled down into Programmes, projects and sub-projects. It reflects the quarterly and annual targets and the actual achievements/ non achievement of these targets is monitored on a quarterly basis. The ultimate aim of this monitoring is to ensure that the Municipality achieves its objectives. Where targets are not achieved, reasons for non-achievement and corrective action to be implemented are required. All SDBIP projects are linked, either directly or indirectly, to the key performance indicators contained in the organisational scorecard. This ensures that the City's strategic planning documents i.e. the IDP, Budget, organisational scorecard and the SDBIP are all linked.

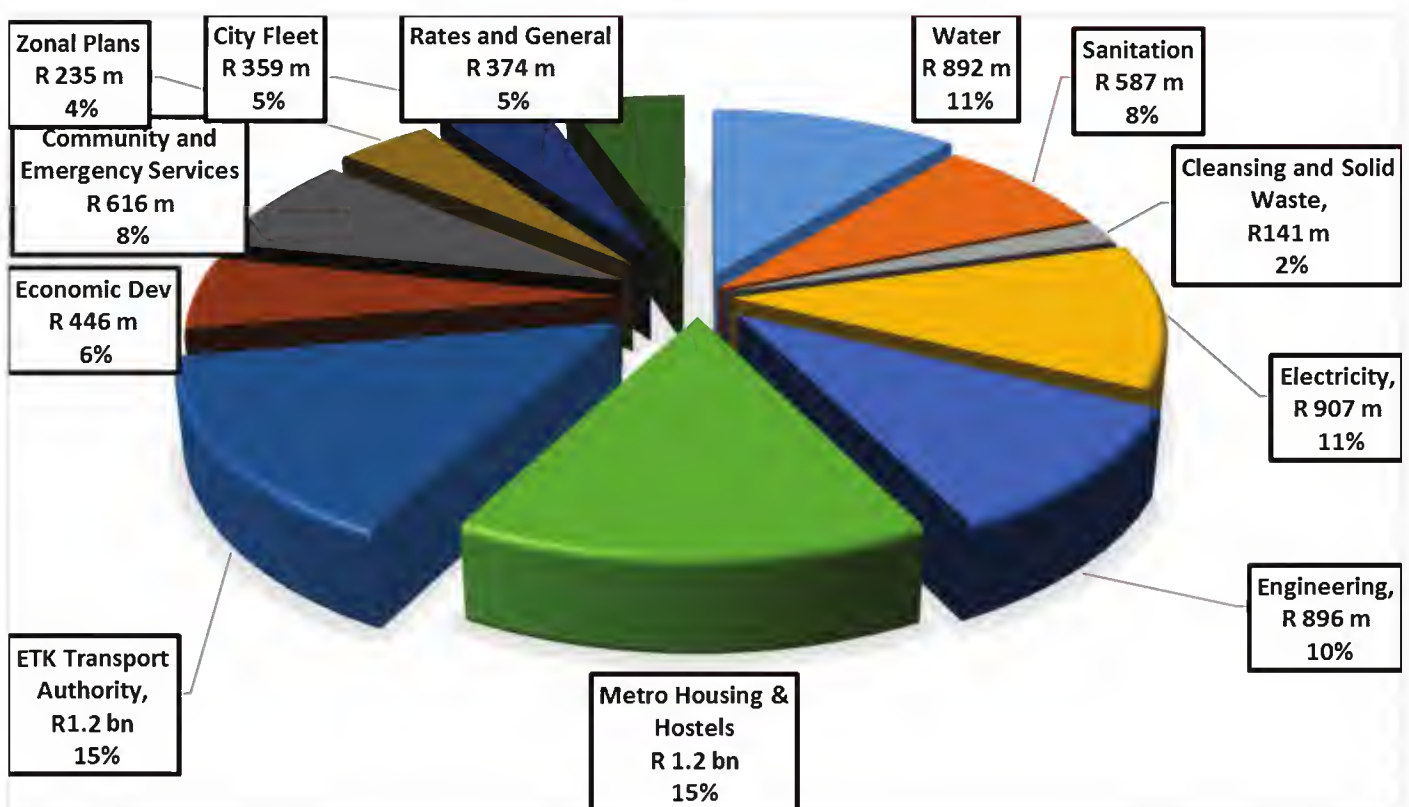
There have since been enhancements in the system, to add value to the SDBIP reporting process. Some of the functions on this web based system include email reminders to stakeholders, reports reflecting projects that have under-achieved and linkages to the Organisational Scorecard and Individual Performance Management System. Evidence to support the actual achievements can be uploaded into the system and several validation rules have been built to ensure reasons for under performance, and measures taken to achieve set targets.

4. The Budget for 2019/2020

The following set of graphs gives an overview of the City Budget for the 2019/20 financial year.

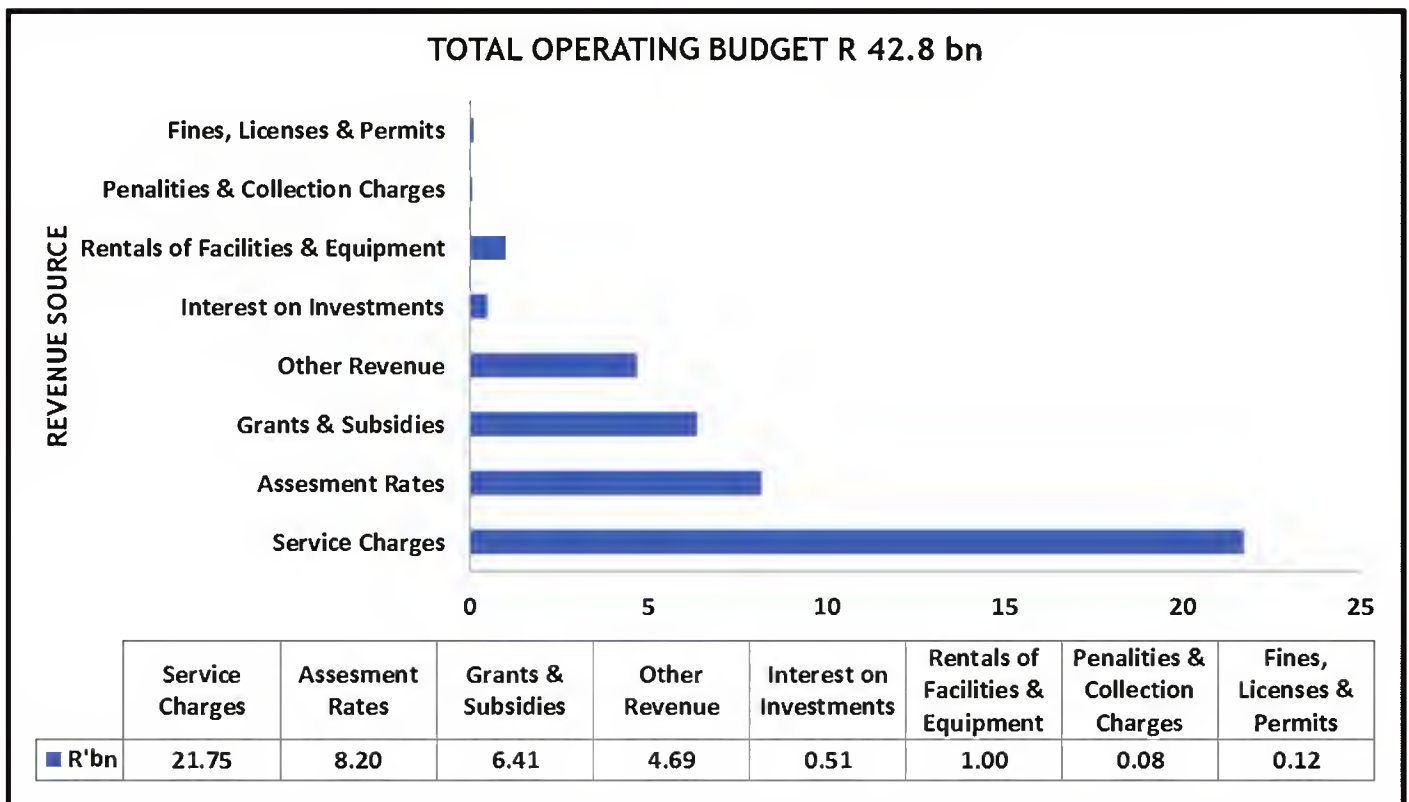
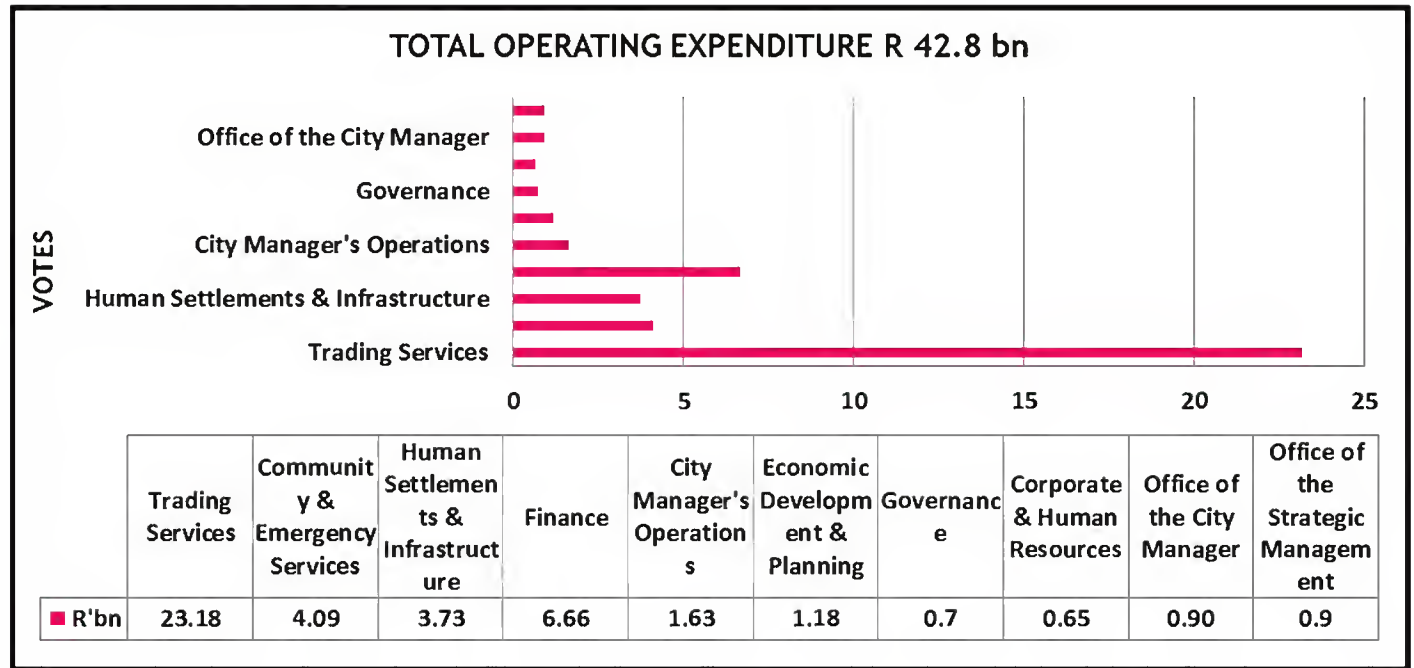


4.1 Capital Budget



TOTAL CAPITAL BUDGET R7,854 bn

4.2 Operating Budget

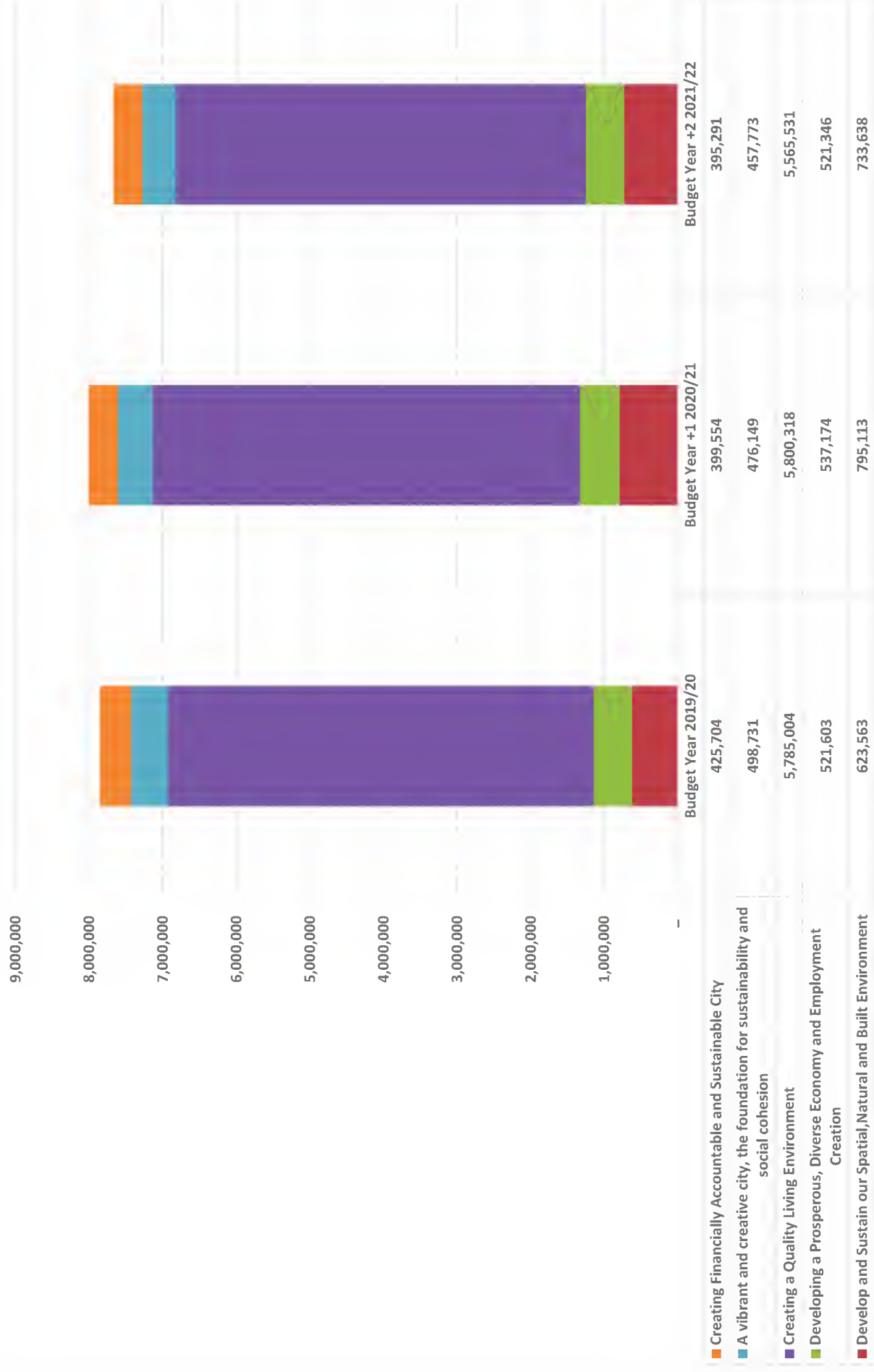


IDP SCHEDULE AND GRAPHS

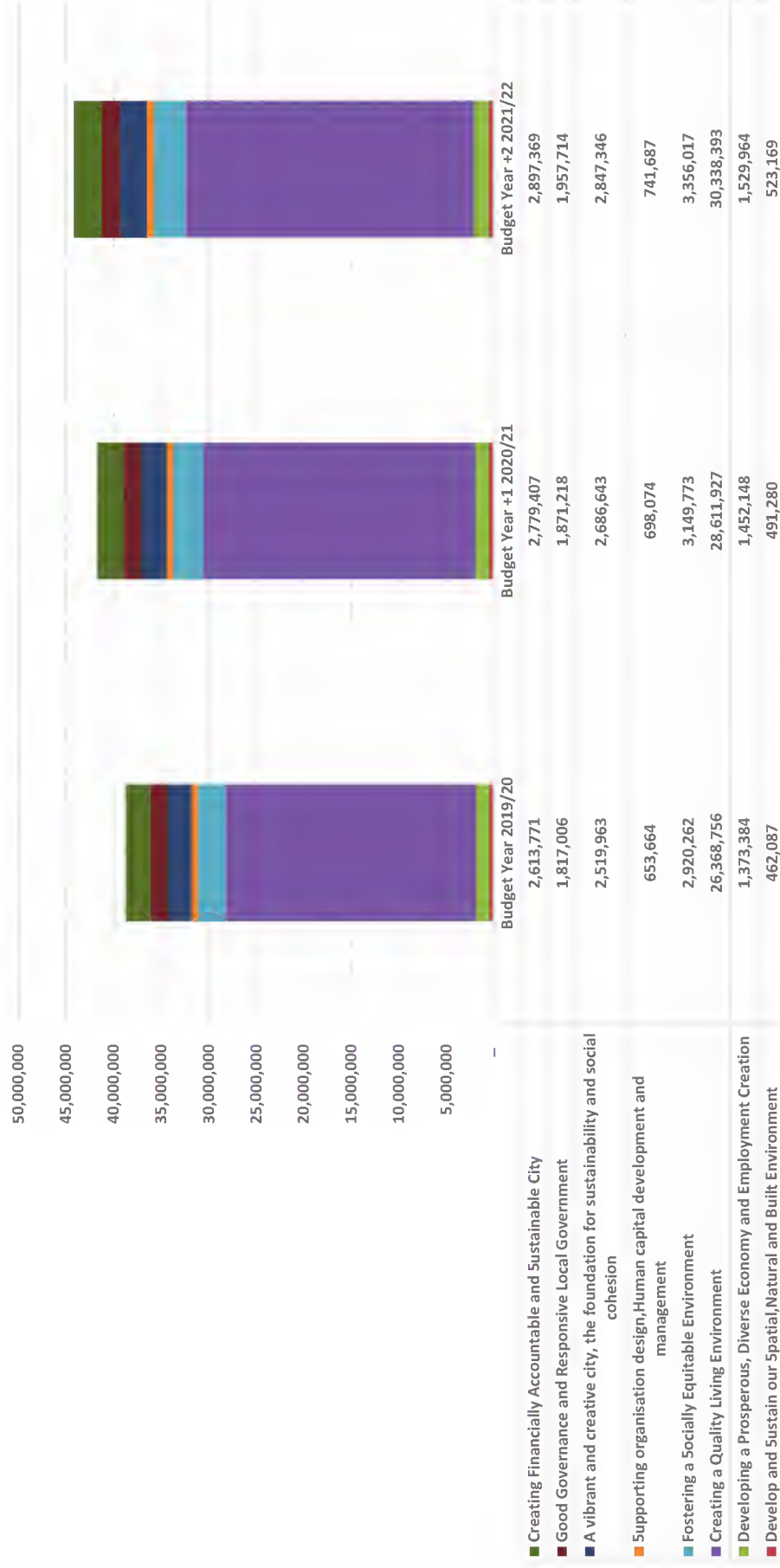
RECONCILIATION OF IDP AND BUDGET

		Capital Budget			Operating Budget *		
		Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
STRATEGIC OBJECTIVE	GOAL	Budget R'000	Budget R'000	Budget R'000	Budget R'000	Budget R'000	Budget R'000
Develop and Sustain our and Built Environment	Develop, manage and regulate Climate protection planning	29,610,000	27,300,000	25,832,000	350,651,472	372,301,171	395,957,749
		29,610,000	27,300,000	25,832,000	111,435,328	118,978,769	127,210,940
					462,086,800	491,279,940	523,168,689
Developing a Prosperous, and Employment Creation	Providing Economic Leadership, F	521,603,000	537,174,000	521,346,000	1,373,384,315	1,452,147,903	1,529,963,890
		521,603,000	537,174,000	521,346,000	1,373,384,315	1,452,147,903	1,529,963,890
Creating a Quality Living	Meet infrastructure and Address community services	4,933,844,000	4,915,017,000	4,696,331,000	25,348,494,964	27,387,015,868	29,083,270,490
		851,160,000	885,301,000	869,200,000	1,020,260,666	1,224,910,866	1,255,122,680
		5,785,004,000	5,800,318,000	5,565,531,000	26,368,755,630	28,611,926,734	30,338,393,170
Fostering a Socially Equita	Promoting the safety of citizens Promoting the health of citizens	133,113,000	111,017,000	83,648,000	2,251,011,597	2,430,846,115	2,588,226,880
		31,655,000	46,270,000	43,001,000	669,250,327	718,926,791	767,789,770
		164,768,000	157,287,000	126,649,000	2,920,261,924	3,149,772,906	3,356,016,650
Supporting organisation d capital development and management	Human Capital, Learning and Healthy Human Capital and	1,801,000	21,860,000	22,131,000	265,172,162	282,514,027	300,696,840
		2,715,000	6,573,000	4,880,000	388,491,831	415,559,476	440,989,820
		4,516,000	28,433,000	27,011,000	653,663,993	698,073,503	741,686,660
Enabling a vibrant and cre foundation for sustainabil	Access and Inclusivity An enabling environment for gainful econ	428,368,000	421,835,000	400,743,000	136,706,287	145,512,844	151,619,410
		70,363,000	54,314,000	57,030,000	2,383,257,120	2,541,129,826	2,695,726,250
Good Governance and Res Government	Ensure accessibility and promote Create an efficient, effective Innovative Solutions towards	498,731,000	476,149,000	457,773,000	2,519,963,407	2,686,642,670	2,847,345,660
		262,867,000	417,304,000	413,766,000	415,550,562	440,449,842	466,361,070
		161,802,000	164,789,000	140,380,000	1,354,118,172	1,380,792,179	1,438,314,450
Financially Accountable a City	Strategic and sustainable Sound financial management	424,669,000	582,093,000	554,146,000	1,817,006,162	1,871,217,883	1,957,713,740
		425,704,000	399,554,000	395,291,000	2,613,771,489	2,779,406,912	2,897,369,370
TOTAL OPERATING EXPENDITURE		7,854,605,000	8,008,308,000	7,673,579,000	38,728,893,720	41,740,468,451	44,191,657,829

IDP Strategic Objectives - Capital Expenditure



IDP Strategic Objectives - Operating Expenditure



BUDGETS 2019 /

2020

(SCHEDULES)

MONTHLY PROJECTIONS BY REVENUE SOURCE

REVENUE SOURCE	JULY 19	AUGUST 19	SEPTEMBER 19	OCTOBER 19	NOVEMBER 19	DECEMBER 19	JANUARY 20	FEBRUARY 20	MARCH 20	APRIL 20	MAY 20	JUNE 20	TOTAL
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Property rates	677,546	677,546	331,559	536,020	818,606	950,941	584,224	499,399	592,835	570,095	570,095	981,135	7 790 000
Service charges - electricity revenue	1,021,001	1,157,468	1,012,608	1,510,495	1,188,320	1,089,177	1,188,828	1,004,982	983,636	1,041,885	1,143,863	1,501,428	13 843 691
Service charges - water revenue	340,833	214,467	246,404	251,996	322,529	318,253	318,524	412,238	326,446	297,972	385,381	1,346,878	4 781 922
Service charges - sanitation revenue	78,799	57,673	30,969	56,949	63,373	57,534	63,928	85,092	86,197	79,111	88,683	494,942	1 243 250
Service charges - refuse revenue	45,804	47,739	59,116	53,322	53,393	52,809	56,359	53,211	66,055	63,177	62,786	181,554	795 325
Service charges - other	-	-	85,569	55,582	70,782	71,611	53,216	76,530	59,490	42,062	64,274	320,569	1 002 729
Rental of facilities and equipment	26,609	76,434	(17,648)	45,164	37,509	55,223	50,756	1,724	33,106	31,441	27,966	109,434	510 324
Interest earned - external investments	88,061	47,589	47,569	23,579	40,080	42,930	37,998	34,244	30,385	29,421	37,656	123,914	497 652
Interest earned - outstanding debtors	-	49,875	-	(41,020)	(48,716)	5,595	4,525	8,288	8,443	2,681	5,552	95,623	76 001
Fines	1,882	32,105	3,169	2,958	3,152	3,027	3,192	2,914	6,421	3,724	3,337	7,573	42 827
Licences and permits	3,508	893	1,052	947	1,136	1,165	1,041	1,049	1,376	1,123	1,394	4,951	16 308
Agency services	1,074	-	1,052	45,709	64,334	1,015,082	17,000	22,179	13,650	77,717	34,192	833,444	6 417 208
Transfers recognised - operational	1,801,053	780,560	500,000	-	38,020	55,298	-	29,880	-	30,464	35,083	394,981	742 017
Other revenue	54,330	41,873	48,439	251	123	32	3,883	(2,303)	312	(375)	-	17,825	20 665
Gains on disposal of PPE	-	845	73	-	-	-	-	-	-	-	-	-	-
TOTAL DIRECT OPERATING INCOME	4 140 500	3 185 067	2 348 879	2 541 953	2 652 639	3 718 678	2 383 474	2 229 427	3 434 292	2 270 496	2 460 263	6 414 251	37 779 919

MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE *

OUPUT UNIT	JULY 19			AUGUST 19			SEPTEMBER 19		
	OPEX R'000	CAPEX R'000	REVENUE R'000	OPEX R'000	CAPEX R'000	REVENUE R'000	OPEX R'000	CAPEX R'000	REVENUE R'000
Vote 1 - Office of the City Manager	52,948	-	8,196	74,610	10,922	3,222	41,671	16,965	3,061
Vote 2 - City Manager's Operations	122,443	2,204	6,384	103,185	554	2,251	116,524	150	5,445
Vote 3 - Finance	175,878	508	2,832,233	140,400	49,639	1,741,468	76,648	33,586	21,978
Vote 4 - Office of the Strategic Management	1,818	-	-	2,182	-	-	1,630	-	-
Vote 5 - Governance	55,173	1,760	19	56,875	1,027	748	51,764	1,172	7
Vote 6 - Corporate and Human Resources	41,390	60	13	40,854	15	10	51,514	93	10
Vote 7 - Economic Development & Planning	82,307	1,862	7,609	75,616	22,221	5,712	40,088	28,277	50,985
Vote 8 - Community and Emergency Services	253,158	8,406	7,676	285,775	30,434	6,914	284,887	18,577	6,568
Vote 9 - Human Settlements and Infrastructure	231,390	48,268	7,319	251,637	160,644	27,364	206,331	111,796	54,897
Vote 10 - Trading Services	1,801,852	181,427	1,808,396	1,853,864	187,630	1,446,220	741,355	(6,543)	2,254,996
	2 818 357	244 496	4 677 845	2 884 997	463 085	3 233 907	1 612 412	204 073	2 397 946

OUPUT UNIT	OCTOBER 19			NOVEMBER 19			DECEMBER 19		
	OPEX R'000	CAPEX R'000	REVENUE R'000	OPEX R'000	CAPEX R'000	REVENUE R'000	OPEX R'000	CAPEX R'000	REVENUE R'000
Vote 1 - Office of the City Manager	66,840	17,872	2,928	86,211	9,515	2,686	75,047	17,017	7,516
Vote 2 - City Manager's Operations	126,639	846	5,990	179,840	-	6,118	134,152	391	5,910
Vote 3 - Finance	160,806	97,822	691,015	210,954	46,636	877,137	269,375	22,356	2,762,225
Vote 4 - Office of the Strategic Management	3,578	-	-	3,126	-	-	2,712	-	-
Vote 5 - Governance	59,116	(422)	10	83,148	1,044	8	64,068	1,784	1,332
Vote 6 - Corporate and Human Resources	47,851	291	145	71,936	11	27	52,808	125	12,657
Vote 7 - Economic Development & Planning	139,584	30,043	26,008	101,196	17,126	23,431	87,637	40,784	42,871
Vote 8 - Community and Emergency Services	472,112	16,878	74,131	275,536	33,714	15,268	316,771	26,659	24,568
Vote 9 - Human Settlements and Infrastructure	319,735	238,762	25,000	384,486	140,443	23,340	283,913	230,040	29,523
Vote 10 - Trading Services	2,020,188	145,741	2,300,962	1,596,881	166,285	2,484,786	1,585,893	115,884	401,286
	3 416 448	547 833	3 126 189	2 993 313	414 775	3 432 800	2 872 379	455 040	3 287 887

* Net of internal charges

OUPUT UNIT	JAN 20			FEBRUARY 20			MARCH 20		
	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Vote 1 - Office of the City Manager	52,244	9,456	9,213	62,962	(1,344)	11,084	64,539	35,423	8,735
Vote 2 - City Manager's Operations	131,963	1,095	4,662	128,288	638	5,949	124,402	2,306	2,865
Vote 3 - Finance	204,267	5,672	828,463	138,902	11,009	802,637	150,544	33,342	2,051,418
Vote 4 - Office of the Strategic Management	2,327	-	-	2,482	-	(1)	2,458	-	-
Vote 5 - Governance	64,427	1,096	6	69,476	699	892	69,066	177	49
Vote 6 - Corporate and Human Resources	46,214	167	33	47,668	200	5,803	47,054	504	314
Vote 7 - Economic Development & Planning	112,222	17,627	25,010	82,424	34,202	43,300	90,125	(2,553)	53,413
Vote 8 - Community and Emergency Services	332,631	8,400	6,099	368,021	15,439	131,000	264,368	18,502	9,085
Vote 9 - Human Settlements and Infrastructure	271,634	127,468	13,677	281,380	189,603	26,362	230,554	147,630	4,717
Vote 10 - Trading Services	1,370,017	185,575	1,558,734	1,480,146	87,538	1,227,921	1,792,613	174,531	1,585,654
	2 587 944	356 557	2 445 898	2 661 749	337 984	2 254 947	2 835 724	409 863	3 716 250

OUPUT UNIT	APRIL 20			MAY 20			JUNE 20		
	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Vote 1 - Office of the City Manager	96,306	27,228	5	10,238	51,114	4,683	216,213	201,725	279,628
Vote 2 - City Manager's Operations	92,965	2,041	5,410	166,519	4,809	10,863	203,552	33,053	55,489
Vote 3 - Finance	292,199	2,327	348,472	126,760	42,570	110,727	667,040	80,236	311,279
Vote 4 - Office of the Strategic Management	2,605	-	-	3,226	7	273	26,944	62	2,349
Vote 5 - Governance	67,424	810	36	33,973	2,742	442	23,475	15,532	(474)
Vote 6 - Corporate and Human Resources	67,192	162	324	30,629	452	1,853	108,557	2,436	6,725
Vote 7 - Economic Development & Planning	49,062	55,757	24,115	40,079	56,861	5,945	278,183	143,644	131,251
Vote 8 - Community and Emergency Services	261,234	30,566	-	235,523	61,602	13,728	735,275	346,842	320,549
Vote 9 - Human Settlements and Infrastructure	592,428	132,533	88,595	375,465	321,098	321,937	303,543	1,410,496	2,172,740
Vote 10 - Trading Services	1,409,870	164,918	2,895,732	2,252,587	252,722	2,068,504	5,276,505	976,553	5,017,369
	2 931 285	416 343	3 362 688	3 274 999	793 976	2 538 954	7 839 287	3 210 579	8 296 905

* Net of internal charges

TOTAL PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE *

OUTPUT UNIT	OPEX	CAPEX	REVENUE
	R'000	R'000	R'000
Vote 1 - Office of the City Manager	899 831	395 892	340 958
Vote 2 - City Manager's Operations	1 630 473	48 087	117 335
Vote 3 - Finance	6 657 093	425 704	13 379 051
Vote 4 - Office of the Strategic Management	55 088	69	2 621
Vote 5 - Governance	697 985	27 420	3 074
Vote 6 - Corporate and Human Resources	653 665	4 516	27 915
Vote 7 - Economic Development & Planning	1 178 522	445 852	439 647
Vote 8 - Community and Emergency Services	4 085 290	616 020	615 585
Vote 9 - Human Settlements and Infrastructure	3 732 497	3 258 782	2 795 470
Vote 10 - Trading Services	22 636 259	2 527 222	24 482 424
Vote 11 - Durban ICC	195 767	54 248	220 031
Vote 12 - USHAKA MARINE	349 747	50 792	348 105
TOTAL	42 772 216	7 854 604	42 772 216

SERVICE DELIVERY TARGETS AND PERFORMANCE

Plan 1 - Develop and Sustain our Spatial, Natural and Built Environment

Plan 1 - Develop and Sustain our Spatial, Natural and Built Environment																					
Sector	National KPA	SFA	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				Operating budget	Capital budget
												1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, Table SA 25	2nd Quarter Planned Budget as Table SA 25, Table SA 25	3rd Quarter Planned Budget as Table SA 25, Table SA 25	4th Quarter Planned Budget as Table SA 25, Table SA 25	R '000	R '000
					1.2.2. Prepare DMOSS (Durban Metropolitan Open Space System) and Finescale Systematic Conservation Planning (SCP), to guide development.	Richard Boon	1.2.2.1. Publish and maintain DMOSS and the finescale Systematic Conservation Plan.	Cameron Mclcan	%	N/A	1. Update the Municipality's Systematic Conservation Assessment (SCA). 2. Based on the outcomes of the SCA obtain approval for a new DMOSS layer if required. 3. Publish or review, as necessary, the Municipality's Biodiversity Strategy. 4. Deterlmine the percentage of biodiversity	25%	50%	75%	100%	0	100,000	0	0	100,000	0
				Chumisa Thengwa	1.2.3. Implement large scale programmes to facilitate biodiversity, climate protection, and ecosystem health.	Errol Douwes	1.2.3.1. Fire and Invasive Species Control Programme.	Bongani Zungu	%	N/A	1. Implement the Fire and Invasive Species Control Programme by 30 June 2020.	15%	25%	50%	75%	3,405,169	3,405,169	3,405,169	3,405,169	7,920,000	5,700
							1.2.3.2. Community Reforestation Programmes	Karon Mufthead	%	N/A	1. Implement the Community Reforestation Programme by 30 June 2020.	25%	50%	60%	85%	2,593,633	2,593,633	2,593,633	2,593,633	3,374,000	7,000
							1.2.3.3. Working for Ecosystems Programme.	Bheka Nxele	%	N/A	1. Implement the Working for Ecosystems Programme by 30 June 2020.	25%	50%	45%	70%	2,948,109	2,948,109	2,948,109	2,948,109	11,792,000	0
				Chumisa Thengwa	1.2.4. Land Acquisition and rezoning to secure critical environmental assets	Richard Boon	1.2.4.1. Acquire land identified for possible acquisition	Bheki Mdlalsha	%	N/A	1. Select properties for acquisition using a prioritisation framework. Obtain Council authority to acquire. Begin negotiations with landowners. Support Real Estate Department in acquisition of land by 30 June 2020.	25%	50%	75%	100%	0	0	0	490,000	1,490	
				Chumisa Thengwa	1.2.5. Influence city planning to address environmental sustainability and resilience in order to ensure that environmental considerations are incorporated into the strategic spatial planning	Joanna Douwes	1.2.5.1. Strategic Environmental Assessment (SEA)	Joanna Douwes	%	N/A	1. Finalise the SEA and ensure that critical outputs from the SEA are incorporated into the SDF review process by 30 June 2020	25%	50%	75%	100%	500,000	500,000	200,000	100,000	1,300,000	0
							1.2.5.2. Durban's Resilience Strategy	Joanna Douwes	%	N/A	1. Implement Durban's Resilience Strategy, and pilot projects by 30 June 2020	25%	50%	75%	100%	495,000	495,000	495,000	495,000	1,980,000	0
			1.3. Manage and regulate the built environment		1.3.1. Meet stipulated processing time frames for building permit applications	Tracy Hutton			%	100%	99% building permit applications submitted are approved/ refused in terms of National Building Regulations timeframes (30 days for applications less than 500m2 and 60 days for applications greater than 500m2) for 19/20 financial year.	99%	99%	99%	99%	0	0	0	0	0	0

Municipal name: EThekweni Municipality																		
SDBIP: 2019-20																		
Plan 2 - Developing a Prosperous, Diverse Economy and Employment																		
Plan Owner - Phillip Sithole																		
National KPA	SFA	Programme	Programme owner	Project	Sub-project	Unit of measure	Baseline	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				Operating budget	Capital budget
									1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned Budget as	2nd Quarter Planned Budget as	3rd Quarter Planned Budget as	4th Quarter Planned Budget as	R '000	R '000
Local Economic	2A. Providing	2.1. Provide Economic Intelligence and a Strategic Economic Framework	Ajiv Maharaj	2.1.1. Provide economic intelligence	2.1.1.1. Produce four EDGE Publications that feature topical economic news items that may have an impact on the City and to assist in decision making.	%	100% achieved of SDBIP projects	100% Achievement of Economic Intelligence and a Strategic Economic Framework by 30 June 2020	34	59	72	100					1,373,384	524,603
						%	N/A	Production of 4 EDGE Publications, each having a special focus area that also includes the state of the economy for each of the 4 quarters in 2019/20	25	50	75	100	50,000	50,000	50,000	50,000	200,000	-
						%	N/A	Hosting of 4 Seminars in each quarter of 2019/20 Financial year based on the topics from the EDGE publications.	25	50	75	100	100,000	100,000	100,000	100,000	400,000	-
						Number	N/A	Electronic Report on the State of the eThekweni economy finalised by 30 June 2020	0	0	0	100	-	-	-	100,000	100,000	-
						%	N/A	Draft Report describing the state of the City's environment regarding the ease of doing business completed by 30 June 2020	10	25	50	100	100,000	100,000	100,000	100,000	400,000	-
						%	N/A	Draft Report which outlines projects to retain and expand businesses to be completed by 30th June 2020	40	100	100	100	80,000	120,000	-	-	200,000	-
						%	N/A	Final Report and Powerpoint version of the Accelerated and Inclusive Growth Strategy 2019-2022.	70	80	90	100	210,000	30,000	30,000	30,000	300,000	-
						Number	20255 jobs created	Achievement of 19,786 jobs through the City's local economic development initiatives and capital projects by 30 June 2020.	3400	8000	12192	19786					-	-

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National KPA	SFA	Programme	Programme owner	Project	Sub-project	Unit of measure	Baseline	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				R '000	R '000
									1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned Budget as	2nd Quarter Planned Budget as	3rd Quarter Planned Budget as	4th Quarter Planned Budget as		
		2.2 Innovation Programme	Ajiv Maharaj	2.2.1. Facilitation of Innovation Programme	2.2.1.1. Facilitation of Innovation Programme that guides innovation and development of the ecosystem in the region through the Innovation Challenge Programme, the Annual Innovate Summit and to seek new partnerships.	%	100% achieved of SDBIP projects	Hosting of the Innovation Challenge Programme and the Annual Innovate Summit by 30 June 2020.	0	0	0	1	-	-	-	4,330,000	4,330,000	-
	2B. Durban Investment					%	New KPI - Baseline being determined	100% Achievement of Durban Investment Promotion strategy by 30 June 2020	27.14	51.43	75.71	100			-		-	
		2.3 Investment Promotion and Marketing	Russell Curtis	2.3.1. Develop and position the Invest Durban brand		%	N/A	Develop an Invest Durban Brand Image to create an awareness amongst existing businesses and new investors by 30 June 2020	25	50	75	100	467,500	467,500	467,500	1,870,000	-	
				2.3.2 Destination Marketing of Invest Durban		%	N/A	Full collateral suite of Investment marketing materials and List of channels distributed to by 30 June 2020	25	50	75	100	467,500	467,500	467,500	1,870,000	-	
				2.3.3 2019/20 Budget allocation to ensure implementation of the DIPS		%	N/A	List of outbound and inbound missions per sector and country, showing all the delegations that visited the City and a list of places that Invest Durban visited to promote the City as an investment location by 30 June 2020	25	50	75	100	-	-	-	500,000	500,000	
				2.3.4 Transition to new premises		%	N/A	Report on budget spend at fiscal year end (FYE) across the 4 mandates of the Strategy by 30 June 2020	25	50	75	100	-	-	-	-	-	
		2.4 Investment Facilitation and Servicing	Russell Curtis	2.4.1 Generate investor target list that identifies potential investors		%	N/A	Electronic brochure of potential Foreign Direct Investors (FDIs) developed by 30 June 2020	25	50	75	100	300,000	492,865	492,865	1,585,730	-	
		2.5 Policy Support and Advocacy	Russell Curtis	2.5.1 Promote Investment Incentives		%	N/A	Draft Report to promote investment incentives in order to attract domestic and international investors into the City by 30 June 2020	25	50	75	100	25,000	25,000	25,000	100,000	-	
			Russell Curtis	2.5.2 Establish FDI Forum to bring together expanding companies, investment promotion agencies		%	N/A	Draft Reports of FDI Forum Meetings Held till end June 2020.	40	60	80	100	50,000	50,000	50,000	200,000	-	

Plan 2 - Developing a Prosperous, Diverse Economy and Employment																		
Plan Owner - Phillip Sithole																		
National KPA	SFA	Programme	Programme owner	Project	Sub-project	Unit of measure	Baseline	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				Operating budget	Capital budget
									1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned Budget as	2nd Quarter Planned Budget as	3rd Quarter Planned Budget as	4th Quarter Planned Budget as	R '000	R '000
	2C	Leverage, Influence and Facilitate Key Infrastructure Development				%	83% achieved of SDBIP projects	Implement a set of key Catalytic Projects in the eThekweni Municipal region by 30 June 2020	12.5	25	35.8	88					-	-
		2.6 Catalytic Projects	Phillip Sithole	2.6.1. Point Waterfront	2.6.1.1 Inner City/Point Waterfront Development Project- Watermain Upgrades, inclusive of Public Realm	%	N/A	100% achievement of projects as outlined in the Project Plans for the Waterfront upgrades to ensure the area is fully development to attract further investment and economic growth by 30 June 2020	10	15	30	60	100,000	150,000	300,000	450,000	-	1,000,000
					2.6.1.2 Point Waterfront Development Project- Promenade Extension	%	N/A	100% achievement of projects as outlined in the Project Plans for the Promenade development to provide an extended area for tourists and shoppers.	40	65	80	100	3,600,000	2,250,000	1,350,000	1,800,000	-	9,000,000
				2.6.2 Centrum		%	N/A	100% achievement of projects as outlined in the Project Plans	10	15	25	35	1,000,000	1,500,000	2,500,000	5,000,000	-	10,000,000
				2.6.3 Ntshongwe		%	N/A	100% achievement of projects as outlined in the Project Plans	5	15	20	50	450,000	1,350,000	1,800,000	5,400,000	-	9,000,000
				2.6.4. Warwick Junction	2.6.4.1. Multi-storey Taxi Holding Facility to relocate the taxis so there's extra space available for informal traders	%	N/A	Completion of the Multi-storey Taxi Holding Facility by 2019/20	10	25	30	50	3,000,000	7,500,000	9,000,000	10,500,000	-	30,000,000
				2.6.5. Cato Ridge		%	N/A	Achievement of projects as outlined in the Project Plans	25	50	75	100	2,250,000	2,250,000	2,250,000	2,250,000	-	9,000,000
				2.6.6. Avoca Nodal Development	2.6.6.1. Old North Coast Rd Upgrade to four lanes from Chris Nodal Developme nt	%	N/A	Undertake the Supply Chain Management process and, appoint a contractor to achieve a 5% spend by end June 2020.	0	5	10	15	-	-	-	-	-	-
				2.6.7 Midway crossing				Target currently being determined	0	0	0	0	-	19,320,000	-	26,680,000	-	46,000,000
				2.6.8 Keystone				Target currently being determined	0	0	0	0	-	-	-	-	-	-
				2.6.8 Port & Back of Port				Target currently being determined	0	0	0	0	-	-	-	-	-	-
						%	75% achieved of SDBIP projects	Implement a set of key Strategic Projects for Urban Renewal in the eThekweni Municipal region by 30 June 2020	25	50	75	100					-	-
	2.7 Urban renewal		Scoobs Moonsamy	2.7.1.Implement a set of key strategic projects for the renewal of the inner	2.7.1.1 Central Beachfront Renewal	%	N/A	Beachfront upgrades by 30 June 2020	25	50	75	100	1,250,000	1,250,000	1,250,000	1,250,000	-	5,000,000
				2.7.2.Implement a set of key strategic projects to support the renewal of the inner	2.7.2.1 Support the implementation of the Inner City Local Area Plan and Regeneration Strategy.	%	N/A	Implementation of Inner City Regeneration interventions by 2020	25	50	75	100	7,500,000	7,500,000	7,500,000	7,500,000	-	30,000,000

Plan 2 - Developing a Prosperous, Diverse Economy and Employment											Plan Owner - Philip Sithole							
National KPA	SFA	Programme	Programme owner	Project	Sub-project	Unit of measure	Baseline	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				Operating budget	Capital budget
									1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned Budget as	2nd Quarter Planned Budget as	3rd Quarter Planned Budget as	4th Quarter Planned Budget as	R '000	R '000
				2.8.7. Food Processing Foundation Sector Development Support	2.8.7.1. Implement the Fair Food Foundation value chain development programmes to grow the value chain.	%	N/A	Facilitate the implementation of the fair food foundation value chain Development Programmes to grow the value chain by 30 June 2020	25	50	75	100	412,500	412,500	412,500	412,500	1,650,000	-
				2.8.8. Business Process Outsourcing Initiative	2.8.8.1. Implement the Business Process Outsourcing Initiatives to develop and grow the sector.	%	N/A	Facilitate the implementation of the BPO Development programmes to grow and improve the sector competitiveness by 30 June 2020	25	50	75	100	1,525,000	1,525,000	1,525,000	1,525,000	6,100,000	-
				2.8.9. ICT Sector Initiatives	2.8.9.1. Implement the SmartXchange ICT Incubator programmes to develop and grow ICT Businesses and Sector.	%	N/A	Facilitate the Implementation of the ICT Business Incubation Programmes to grow the ICT sector and business by 30 June 2020	25	50	75	100	400,000	400,000	400,000	400,000	1,600,000	-
					2.8.9.2. Implement the ICT & E Initiatives to develop and grow the ICT & E sector.	%	N/A	Implement the ICT & E sector development Programmes to grow the ICT sector and business by 30 June 2020	25	50	75	100	-	-	-	-	-	-
				2.8.10. Durban Leisure, Entertainment and Tourism Sector Development	2.8.10.1. Implement the Leisure, Entertainment and Tourism Sector Development Programmes to develop and grow the sector.	%	N/A	Facilitate the Development of the Leisure, Entertainment and Tourism Sector Development Programmes to grow green economy sector and business by 30 June 2020	25	50	75	100	-	-	-	-	-	-
					2.8.10.2. Implement Precinct management to improve the safety and competitiveness of the managed precincts.	%	N/A	Facilitate the implementation of the Precinct Management Support Programmes to improve the managed precinct safety and competitiveness by 30 June 2020	25	50	75	100	125,000	125,000	125,000	125,000	500,000	-
				2.8.11. Green Economy Sector Development Support	2.8.11.1. Implement the Durban Green Corridor initiatives as part of the greening the economy and transition to low carbon economy.	%	N/A	Facilitate the Implementation of the Durban Green Corridor Eco-Tourism Programmes to grow green economy sector and business by 30 June 2020	25	50	75	100	1,325,000	1,325,000	1,325,000	1,325,000	5,300,000	-
					2.8.11.2. Implement the Waste Materials Recovery Industry Development Programmes initiatives as part of the greening the economy and	%	N/A	Facilitate the Implementation of the Waste Materials Recovery Industry Development Programmes to grow green economy sector and business by 30 June 2020	25	50	75	100	650,000	650,000	650,000	650,000	2,600,000	-

Plan 2 - Developing a Prosperous, Diverse Economy and Employment
Plan Owner - Phillip Sithole

Plan 2 - Developing a Prosperous, Diverse Economy and Employment																			
Plan Owner - Phillip Sithole																			
National KPA	SFA	Programme	Programme owner	Project	Sub-project	Unit of measure	Baseline	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				Operating budget		Capital budget
									1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned Budget as	2nd Quarter Planned Budget as	3rd Quarter Planned Budget as	4th Quarter Planned Budget as	R '000	R '000	
				2.8.12. Sector Advisory Programme	2.8.12.1 Develop and Manage the Sector Programmes advisory services and information management system to improve evidence based sector	%	N/A	The management of sector support programmes advisory services and information management to improve evidence based decision making by 30 June 2020	20	80	90	100	675,000	675,000	675,000	675,000	2,700,000	-	
						%	100% achieved of SDBIP projects	Facilitating Industry Skills and Economic Inclusion by 30 June 2020	44.25	65.25	82.75	100					-	-	
		2.9 Facilitating Industry Skills and Economic Inclusion	Phillip Sithole	2.9.1. Implementation of the integration of women into the economy (Women Empowerment Initiatives)	2.9.1.1. Develop a programme to ensure the integration of women into the economy (Women Empowerment)	%	N/A	Mentorship programme developed to ensure the integration of women into the economy by 30 June 2020	40	60	80	100	720,000	360,000	360,000	360,000	1,800,000	-	
					2.9.1.2. Access to information Empowerment Workshops to ensure that communities receive information to participate in the main stream economy.	%	N/A	Conduct Ward Based Business Empowerment Workshops so that communities are empowered with information to meaningfully participate in economic development initiatives by 30 June 2020	40	50	60	100					-	-	
					2.9.1.3. BEE Workshops	%	N/A	Facilitate and coordinate BEE compliance workshops by 30 June 2020	20	65	75	100	168,200	378,450	84,100	210,250	841,000	-	
					2.9.1.4. Support to enterprise	%	N/A	Provide support to enterprise development by 30 June 2020	30	60	80	100					-	-	
				2.9.2. Fashion Development Program	2.9.2.1. Durban Fashion Fair	%	N/A	100% Implementation of the Fashion Design Program by 30 June 2020	60	75	85	100	4,080,000	1,020,000	680,000	1,020,000	6,800,000	-	
				2.9.3. Creative Arts Development Program	2.9.3.1. Arts and Craft Sector Development	%	N/A	100% Implementation of the Creative Arts Development Program by 30 June 2020	60	75	90	100	516,000	129,000	129,000	86,000	860,000	-	
				2.9.4. Construction Development Program	2.9.4.1. Construction Development Program	%	N/A	100% Implementation of the Construction Development Program by 30 June 2020	45	70	90	100	450,000	250,000	200,000	100,000	1,000,000	-	
				2.9.5. Tourism Development Program	2.9.5.1. Tourism Enterprise Development for tourism supplier growth, transformation & service excellence	%	N/A	Provide support to tourism SMMEs through training, capacity building, participation at events and trade shows & virtual business incubation through the Community Tourism Offices.(CTOs) by 30June 2020	20	40	75	100	420,000	420,000	735,000	525,000	2,100,000	-	
					2.9.5.2. Rural and eco-tourism product development (Hazelmere Dam; Valley of 1000 Hills; Umgababa) in order to increase geographical spread to rural areas and thus increase the number of visitors	%	N/A	100% - Identify eco-tourism related products existing in Rural & Township areas and provide support in terms of product development, service excellence and access to markets by 30 June 2020	25	50	75	100					-	-	

Plan 2 - Developing a Prosperous, Diverse Economy and Employment Plan Owner - Phillip Sithole																			
National KPA	SFA	Programme	Programme owner	Project	Sub-project	Unit of measure	Baseline	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				Operating budget		Capital budget
									1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned Budget as	2nd Quarter Planned Budget as	3rd Quarter Planned Budget as	4th Quarter Planned Budget as	R '000	R '000	
					2.9.5.3. Developing cultural and heritage tourism (e.g. Inanda Heritage Route), to develop under-utilised areas of historical, cultural and environmental significance as tourist attractions.	%	N/A	100% - Identify cultural tourism related products existing in Rural & Township areas and provide support in terms of product development, service excellence and access to markets by 30 June 2020	25	50	75	100					-	-	
					2.9.5.4. Promoting SMMEs through tourism by creating platforms for access to markets.	%	N/A	Identifying and developing platforms for access, e.g. development of the Durban Shop Initiative to showcase tourism related products offered by tourism SMMEs by 30 June 2020	25	50	75	100					-	-	
						%	100% achieved of SDBIP projects	Managing the Informal Economy by providing an enabling platform for the local informal sector during 2019/20 Financial year.	22.5	47.5	75	100					-	-	
		2.10 Managing the Informal Economy	Thulani Nzama	2.10.1. Provide support to the informal economy	2.10.1.1. Provide infrastructure support and development to the informal trade	%	N/A	100% of provision of support to the informal market by 30 June 2020	30	60	80	100	2,880,000	2,880,000	1,920,000	1,920,000	9,600,000	-	
					2.10.1.2 Renovation of Tongaat Morning Market	%	N/A	100% achievement of the renovation of the Tongaat Morning Market project by 30 June 2020	15	35	70	100					-	-	
		2.11 Managing the Bulk Fresh Produce Market	Oswald Nzama	2.11.1 Provision of Trading Platform and enhancement of facility.	2.11.1.1. Provide a trading platform for the Fresh Produce Market	Number	New unit of measure - no baseline	System and Facilities availability to enable Fresh Produce sales total number of trading days achieved by 30 June 2020	77	153	227	300	24,124,358	26,899,543	27,346,482	25,569,117	87,739,500	16,200,000	
						%	100% achieved of SDBIP projects	100% Achievement of SDBIP Targets by end June 2020.	30	53	77	100					-	-	
		2.12 Enterprise Development	Thulani Nzama	2.12.1. Facilitate strategic partnerships (including public-private partnerships) to support Enterprise	2.12.1.1. Enterprise Development and Business Linkages	%	N/A	100% achievement of Enterprise Development and Business Linkages by 30 June 2020	25	50	75	100	325,000	325,000	325,000	325,000	1,300,000	-	
					2.12.1.2. Strategic Partnerships	%	N/A	100% achievement of Strategic Partnerships by 30 June 2020	25	50	75	100					-	-	
					2.12.2.1. Durban Business Fair and Regional Business Fairs	%	N/A	Facilitate Durban Business Fair and Regional Business Fairs by 30 June 2020	50	70	80	100	17,000,000	6,800,000	3,400,000	6,800,000	34,000,000	-	

Plan 2 - Developing a Prosperous, Diverse Economy and Employment																	
Plan Owner - Philip Sithole																	
National KPA	SFA	Programme owner	Project	Sub-project	Unit of measure	Baseline	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				Operating budget	Capital budget
								1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned Budget as	2nd Quarter Planned Budget as	3rd Quarter Planned Budget as	4th Quarter Planned Budget as	R '000	R '000
	2.13	Review Business License regulatory framework and processes	2.13.1	Notify the applicant of the outcome of the business license application within 30 working days	%	94% of applicants notified of the outcome of the Business Licence Application within 30 working days of receipt of the application	90% of applicants notified of the outcome of the Business Licence Application within 30 working days of receipt of the application during 2019/20 Financial year	90	90	90	90					-	521,603
					%	100% achieved of SDBIP projects	Support, market and promote the local film industry by 30 June 2020	25	45	70	100	150,000	-	1,700,000	50,000	1,900,000	-
	2.14	Special Purpose Vehicle to Support, Market and Promote Local Film and Digital	2.14.1.	Marketing & Communications	%	N/A	Implementation of the annual Marketing and Communications Plan to increase awareness of the eThekweni region as a film production hub and increase local film production activity by June 2020	20	50	70	100	60,000	60,000	60,000	60,000	240,000	-
			2.14.2.	Market Access and Audience Development	%	N/A	Implementation of the Annual Market Access and Audience Development Programme to increase market penetration of local content on the continent and globally, grow industry networks, and grow audience consumption of local content by 30 June 2020	25	35	60	100					-	-
			2.14.3.	Develop content globally, grow industry networks, and grow audience consumption of local content on the continent and globally, grow industry networks, and grow audience consumption of local content by 30 June 2020	%	N/A	Support and development of local film projects through the Development Grant and Micro-budget Film Programmes by 30 June 2020	30	45	75	100	-	-	-	1,700,000	1,700,000	-
			2.14.4. Film Services	2.14.4.1. Implement Annual Film Services Programme to increase activities in services sector and position eThekweni as a competitive film-	%	N/A	Develop a Location strategy and Policy Planning by 30 June 2020	25	50	75	100					-	-
2E.	Developing a Competitive Tourism				%	100% achieved of SDBIP projects	Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region by 30 June 2020	21.88	43.75	65.63	100					-	-
	2.15	Tourism Marketing	2.15.1.	Expansion of the Tourism Sector	%	N/A	Reports detailing the impact of the specific events during 2019/20 Financial year	25	50	75	100	975,000	975,000	975,000	975,000	3,900,000	-
				2.15.1.1. Brand and destination positioning through the Events and MICE sponsored by the City													
				2.15.1.2. Conduct site inspections for verification of product quality as a tourist offering	Number	N/A	100 sites inspected to ensure compliance with by-laws by 30 June 2020	25	50	75	100	775,000	775,000	775,000	775,000	3,100,000	-

Municipal name: EThekwin Municipality Creating a Quality Living Environment																		
SDBIP: 2019-20																		
Plan 3 - Creating a Quality Living Environment																		
Plan Owner - Philimon Mashoko / Bery Mphahathi/ Adrian Peters																		
National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline	Annual target for 2019/20	Targets for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				Operating budget		Capital budget
								1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	R '000	R '000	
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.1. New Integrated housing development	3.1.1. Upgrading informal settlements, relocations and greenfield projects.	3.1.1.1. The number of subsidized HOUSES constructed/ built.	Number	4364	3702 Houses completed by 30 June 2020	1,111	1,851	2,591	3,702	147,450,000	147,450,000	147,450,000	147,450,000	26,368,756	5,785,004	
			3.1.2. Provision of Services for informal settlement upgrading & relocations	3.1.2.1. The number of households benefiting from serviced sites handed over for subsidised housing units	Number	1638	2900 sites serviced and handed over by 30 June 2020	800	1500	2300	2900	109,839,000	109,839,000	109,839,000	109,839,000	-	589,800,000	
			3.1.3. Access to Land for Housing	3.1.3.1. Hectares of land acquired for subsidised Housing	Number	338.65	300 Hectares of land acquired for subsidized Housing by 30 June 2020	75	150	225.0	300	8,422,750	8,422,750	8,422,750	8,422,750	-	439,356,000	
			3.1.4. Occupation of new fully subsidised houses	3.1.4.1. Number of new fully subsidized housing units allocated	Number	6284	3702 new fully subsidized housing units allocated by 30 June 2020	1,111	1,851	2,591	3,702						33,691,000	
		3.2. Rental Housing Strategy	3.2.1. CRU/Hostel management		Number	46	138 family units upgraded/ refurbished/ constructed by 30 June 2020	34	68	102	138	20,000,000	20,000,000	20,000,000	20,000,000	-	80,000,000	
				3.2.1.1. Community Residential Units (CRU's) - upgrading, refurbishment, of new family units (at existing hostels).	Number	N/A	90 family units upgraded/ refurbished by 30 June 2020	22	44	66	90							
				3.2.1.2. Construction of new family units (at existing hostels).	Number	N/A	48 new family units constructed by 30 June 2020	12	24	36	48							
			3.2.2. Rental stock rationalisation strategy	3.2.2.1. Sale of rental and Breaking New Ground (BNG) housing	Number	3526	3702 housing units sold by 30 June 2020	925	1,850	2,775	3,702							
				3.2.2.2. Upgrade and refurbishment of pre-1984 housing units	Number	280	160 housing units upgraded and refurbished by 30 June 2020	48	96	120	160	2,500,000	2,500,000	2,500,000	2,500,000		10,000,000	
		3.3 Title Deeds strategy	3.3.1 Issuing of Title Deeds	3.3.1.1. Number of title deeds submitted to the deeds registrar for registration for subsidized housing	Number	2299	2000 Title Deeds submitted to the Deeds Registrar for registration for subsidized housing by 30 June 2020	500	1000	1,500	2,000	455,828	455,828	455,828	455,828	1,284,410		
				3.3.1.2. Number of Title Deeds issued to owners for subsidised housing	Number	1284	1500 Title Deeds issued to owners for subsidized housing by 30 June 2020	350	800	1,100	1,500							

National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline	Annual target for 2019/20	Targets for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				R '000	R '000		
								1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned Budget	3rd Quarter Planned	4th Quarter Planned Budget				
		3.4. Provision of Incremental Services to Informal Settlements - Roads, Footpaths, Stormwater control.	3.4.1. The number of households benefiting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls by 30 June 2020		Number	6299	4198 households benefiting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls by 30 June 2020	0	0	0	4198	11,244,750	11,244,750	11,244,750	11,244,750		26,368,756	5,785,004	
					Number	New KPI - Baseline being determined	Currently being determined												44,979,000
					Number	New KPI - Baseline being determined	Average of 90 days taken to register a title deed for the 2019/20 financial year	0	0	0	90								
					Number	New KPI - Baseline being determined	557 informal settlements enumerated and classified by 30 June 2020	0	0	0	557								
					Percentage	New KPI - Baseline being determined	100% of informal settlements using a participatory approach to planning or implementing upgrading by 30 June 2020	0	0	0	100								
					Number	New KPI - Baseline being determined	422 rateable residential properties in the subsidy housing market entering the municipal valuation roll by 30 June 2020	0	0	0	Gap + Social Housing target = 422								
		3.5. Address Infrastructure backlogs: Strategy office	3.5.1. Address Service Backlogs: Strategy Office	3.5.1.1. Built Environment Performance Plan produced in accordance with National Treasury guidelines and timeframes	%	100%	Built Environment Performance Plan for the next financial year produced and submitted to National Treasury by 30 June 2020	0	0	50	100								
		3.6. Address Infrastructure backlogs: Water	3.6.1. Address Service Backlogs: Water	3.6.1.1. The number of consumer units provided with access to AT LEAST a FREE basic level of potable WATER either by means of an individual h.h. yard supply (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m.	Number	14275	7500 new consumer units provided with access to AT LEAST a FREE basic level of potable WATER by 30 June 2020	1,500	3,500	5,500	7,500	18,559,095	18,559,095	18,559,095	18,559,095		49,236,380	25,000,000	

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Plan 3 - Creating a Quality Living Environment Plan Owner - Philemon Mashoko / Beryl Mphahathi/ Adrian Peters																			
National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline	Annual target for 2019/20	Targets for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				Operating budget		Capital budget	
								1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	R '000	R '000		
					Percentage	101	95% of indigent households with access to a refuse removal service once a week for the 19/20 financial year	95	95	95	95	90,778,425	90,778,425	90,778,425	90,778,425		26,368,756	5,785,004	
					Percentage	7.4	8% solid waste recycled as a percentage of total waste disposed by 30 June 2020	7	7	8		16,872,030	16,872,030	16,872,030	16,872,030		318,938,700	44,175,000	
					Percentage	New KPI - Baseline being determined	95% of known informal settlements receiving integrated waste handling services for the 19/20 financial year	0	0	0	95							46,775,000	
		3.8. Address Infrastructure backlogs: Cleansing & Solid Waste	3.8.1. Address Service Backlogs: Cleansing & Solid Waste	3.8.1.2. The % of municipal landfills in compliance with the Environmental Conservation Act.	%	N/A	95% of municipal landfills in compliance with the Environmental Conservation Act for the 19/20 financial	95	95	95	95								
		3.9. Address Infrastructure backlogs: Engineering	3.9.1. Address Service Backlogs: Engineering	3.9.1.1. The number of properties below the eThekweni defined level of service provided with STORM WATER solutions .	Number	641	440 properties below the eThekweni defined level of service provided with STORM WATER solutions for the 19/20 financial year	80	180	260	440	34,784,000	34,947,000	24,735,000	82,754,000			177,220,000	
				3.9.1.2. The number of km of SIDEWALK constructed.	KM	70.01	18.5kms of new sidewalk constructed by 30 June 2020	0	2	6	18.5		-	10,532,400	15,798,601	21,064,801	52,662,002		
				3.9.1.3. The km of unsurfaced ROAD converted to surfaced	KM	21.17	12.29 kms of unsurfaced road converted to surfaced by 30 June 2020	0.6	3.1	5.8	12.29	78,340,879	78,340,879	71,706,882	71,683,663	300,072,303		18,890,000	
					Percentage	New KPI - Baseline being determined	100% of unsurfaced road graded by 30 June 2020	25	50	75	100	13,028,250	13,028,250	13,028,250	13,028,250			52,113,000	
					Percentage	New KPI - Baseline being determined	All planned roads resurfaced and resealed by 30 June 2020	10	30	65	100	120,042,650	240,085,299	360,127,949	480,170,599	1,200,426,497			
		3.9. Address Infrastructure backlogs: Engineering	3.9.1. Address Service Backlogs: Engineering	3.9.1.4. The km of surfaced municipal road lanes which has been resurfaced and resealed.	KM	N/A	200 kms of surfaced municipal road lanes which has been resurfaced and resealed by 30 June 2020	20	60	130	200	26,249,000	118,000,000	78,000,000	177,989,000			400,238,000	
												11,048,052	49,665,517	32,829,748	74,914,540	168,457,857			
												5,426,000	10,852,000	16,278,000	21,704,000			54,260,000	
												13,760,831	27,521,662	41,282,493	55,043,324	137,608,310			
		3.11. Infrastructure Asset Management	3.11.1. Review and update Infrastructure Asset Management Plans	3.11.1.1. Infrastructure Asset Management Plan	%	N/A	100	0	0	0	100	2,073,200	4,146,400	6,219,600	8,292,800			20,732,000	
												20,399,374	40,798,747	61,198,121	81,597,495	203,993,737			

National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline	Annual target for 2019/20	Targets for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				R '000	R '000
								1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned Budget	3rd Quarter Planned	4th Quarter Planned Budget		
				3.11.1.2. Infrastructure Asset Management Plan Electricity	%	N/A	100	0	0	0	100	198,500	397,000	595,500	794,000		
				3.11.1.3. Infrastructure Asset Management Plan Level 2 -Roads Provision	%	N/A	100	0	0	0	100	52,000	104,000	156,000	208,000		
				3.11.1.4. Infrastructure Asset Management Plan CSCM	%	N/A	100	0	0	0	100	3,286,588	6,573,176	9,859,765	13,146,353		
				3.11.1.5. Infrastructure Asset Management Plan Solid Waste	%	N/A	100	0	0	0	100	4,904,235	9,808,470	14,712,705	19,616,940		
				3.11.1.6. Infrastructure Asset Management Plans ETA	%	N/A	100	0	0	0	100	2,428,454	4,856,908	7,285,361	9,713,815		
				3.11.1.7. Infrastructure Asset Management Pan	%	N/A	100	0	0	0	100	4,862,127	9,724,254	14,586,381	19,448,508		
				3.11.1.8. Infrastructure Asset Management Plan	%	N/A	100	0	0	0	100						
				3.11.1.9. Integrated Infrastructure Asset Management Plan	%	N/A	100	0	0	0	100						
				3.11.1.10. Infrastructure Asset Management Plan	%	N/A	100	0	0	0	100						
				3.11.1.11. Infrastructure Asset Management Plan	%	N/A	100	0	0	0	100						
				3.11.1.12. Infrastructure Asset Management Plan	%	N/A	100	0	0	0	100						
				3.11.1.13. Infrastructure Asset Management Plan	%	N/A	100	0	0	0	100						
				3.11.1.14. Infrastructure Asset Management Plan	%	N/A	100	0	0	0	100						
				3.11.2 Review and update the Infrastructure Asset Management Policy	%	N/A	Revised policies approved by Council by 30 June 2020	0	0	0	100						

National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline	Annual target for 2019/20	Targets for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				R '000	R '000								
								1st Quarter Planned				2nd Quarter Planned						3rd Quarter Planned				4th Quarter Planned			
								1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned			1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned				
	3B. Address community service backlogs	3.12. Implement an effective public transport plan for the Municipality	3.12.1 Improve public transport	3.12.1.1. Public Transport Services. (People with disabilities) using accessible scheduled public transport services.	Number	74983	65 000 People with disabilities using accessible scheduled public transport services by 30 June 2020	19,000	34,000	50,000	65,000	2,887	2,887	2,887	2,889										
				3.12.1.2 Public Transport Services - No of passengers using scheduled public transport services	Number	30868077	29 500 000 passengers using scheduled public transport services by 30 June 2020	7,500,000	15,000,000	21,000,000	29,500,000	113,810	113,810	113,810	113,812										
				3.12.1.3 Construction of Right of Way - Dinkelmann Road, Phetown - IT -	%	23	71.14% Implementation of transport Plan for the 19/20 financial year	10	25	50	70			3,565	21,394										
					Number	91	70 programmes conducted to improve road safety for the 19/20 financial year	0	5	20	30														
				3.12.1.4 Traffic calming residential streets	Number	N/A	30	10	20	30	40														
				3.12.1.5 Road Safety Awareness Campaign	Number	N/A	40 Programmes conducted by 30 June 2020	175250	350500	525750	701000	-	1,017	4,067	1,016										
					Number	New KPI - Baseline being determined	701 000 weekday scheduled municipal bus passenger trips by 30 June 2020	94,1%	95,1%	95,1%	96,1%		1,479	2,958	5,917										
					Percentage	New KPI - Baseline being determined	96,1% of scheduled municipal bus services 'on time' for the 19/20 financial year	14,60%	14,60%	14,60%	14,60%														
					Percentage	New KPI - Baseline being determined	14,60% of scheduled municipal buses that are low-entry for the 19/20 financial year	7,80%	17,16%	25,70%	31,76%														
				3.12.1.6 Aberdare Drive to Phoenix Industrial Drive to Lenham Drive Intersection	%	N/A	31,76%	5,10%	12,92%	22,29%	30,83%														
				3.12.1.7 Lenham Drive to Hannaford Intersection	%	N/A	30,83%	2,73%	7,20%	13,69%	21,65%														
				3.12.1.8 Hannaford Eastbury Drive Intersection	%	N/A	21,65%	5,73%	13,50%	23,31%	34,60%														
				3.12.1.9 M41 Interchange to Umhlanga Ridge Boulevard	%	N/A	34,60%	13,40%	26,87%	43,84%	57,31%														
				3.12.1.10 Umhlanga Ridge Boulevard : Dube West to Dube East Intersection	%	N/A	57,31%	14,89%	32,33%	48,43%	60,35%														
				3.12.1.11 C1A: MRS77 to Marblaray	%	N/A	60,35%	13,93%	32,10%	50,27%	64,20%														
				3.12.1.12 C1A: Marblaray to N2/Inanda	%	N/A	64,20%	14,89%	32,33%	48,43%	60,35%														
																215,007									

Plan 3 - Creating a Quality Living Environment Plan Owner - Philemon Mashoko / Beryl Mphakathi/ Adrian Peters															Operating budget		Capital budget
National KPA	SFA	Programme	Project	Sub-project	Unit of measure	Baseline	Annual target for 2019/20	Targets for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				R '000	R '000
								1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned Budget	3rd Quarter Planned	4th Quarter Planned Budget		5,785,004
				3.12.1.13 C1A: N2/Inanda to Alpine	%	N/A	60.35%	16.67%	33.34%	33.34%	33.34%					26,368,756	176,932
				NCP Phase 1	%	N/A	33.34%	15.78%	31.56%	36.82%	36.82%						
				NCP Phase 2	%	N/A	36.82%										
Sub Total																	
Other/ General Support Services																	
Total																	
															8,913,736,445		3,322,747,385
															17,455,019,555		2,462,256,615
															26,368,756,000		5,785,004,000

Municipal name: EThekwini Municipality																			
SDBIP: 2019-20																			
Plan 4 - Fostering a Socially Equitable Environment																			
Plan Owner - Noluthando Magewu																			
National KPA	SFA	Programme	Programme owner	Project	Unit of measure	Baseline	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				Operating budget		Capital budget	
								1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	R '000	R '000		
Basic Service Delivery Of Citizens	4A. Promoting The Safety Of Citizens				%	100% of SDBIP projects achieved	Achievement of the targets for the related projects by 30 June 2020	52.22%	68.33%	85%	100%	47,305,578	47,305,640	47,305,640	47,305,640	183,296,311	183,296,311	5,926,000	5,926,000
	4.1 Promoting crime prevention strategies within the Ethekwini Municipal Area	Steven Middleton	4.1.1 Develop a Municipal Crime Prevention Strategy in line with the strategy		%	N/A	Strategy developed and approved by 30 June 2020	30%	55%	85%	100%	47,305,578	47,305,640	47,305,640	47,305,640	183,296,311	183,296,311	5,926,000	5,926,000
	4.1.2 Undertake crime combating measures at crime hot spots as identified by		4.1.2 Undertake crime combating measures at crime hot spots as identified by		%	N/A	All combatting measures instituted within 12 hours of the incident being reported/ received in line with the SAPS priority incidents by 30	100%	100%	100%	100%	47,305,578	47,305,640	47,305,640	47,305,640	183,296,311	183,296,311	5,926,000	5,926,000
	4.1.3 Undertake crime prevention measures for service delivery protests and land invasion		4.1.3 Undertake crime prevention measures for service delivery protests and land invasion		%	N/A	All combatting measures instituted within an hour of the incident being reported/ received by 30 June 2020	100%	100%	100%	100%	50,017,483	50,017,483	50,017,483	50,017,483	183,296,311	183,296,311	5,926,000	5,926,000
	4.2 Compliance with the National Road Traffic Act	Steven Middleton	4.2.1 Develop and implement regional traffic management plans for the year		Number	N/A	5 regional plans in place and 20 quarterly reports received on implementation of the plan by 30 June 2020	10 (5 regional plans + 5 quarterly reports)	15	20	25	50,017,483	50,017,483	50,017,483	50,017,483	183,296,311	183,296,311	5,926,000	5,926,000
	4.2.2 Develop and implement a specialised traffic enforcement plan for the year		4.2.2 Develop and implement a specialised traffic enforcement plan for the year		Number	N/A	One plan in place and 4 quarterly reports received on implementation of the plan by 30 June 2020	2	3	4	5	50,017,483	50,017,483	50,017,483	50,017,483	183,296,311	183,296,311	5,926,000	5,926,000
	4.3 Efficient and effective Bylaw enforcement	Steven Middleton	4.3.1 Develop and implement regional Metro Police bylaw enforcement plans		Number	N/A	5 bylaw enforcement plans developed & 20 regional quarterly reports received by 30 June 2020	10	15	20	25	47,305,578	47,305,640	47,305,640	47,305,640	183,296,311	183,296,311	5,926,000	5,926,000
	4.3.2 Develop and implement a specialised Metro Police bylaw enforcement plan		4.3.2 Develop and implement a specialised Metro Police bylaw enforcement plan		Number	N/A	1 bylaw enforcement plans developed & 4 regional quarterly reports received by 30 June 2020	2	3	4	5	47,306,078	47,305,640	47,305,640	47,305,640	183,296,311	183,296,311	5,928,000	5,928,000
					Number	New unit of measure - No baseline	254 activities executed by 30 June 2020	56	108	175	254	450,000	450,000	500,000	500,000	1,900,000	1,900,000		

[illegible]

Plan 4 - Fostering a Socially Equitable Environment Plan Owner - Nolutando Magewu										Operating budget		Capital budget						
National KPA	SFA	Programme	Programme owner	Project	Unit of measure	Baseline	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				R '000	R '000	
								1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned			
					Index	Loss of life Index of 1.59	no greater than 1.37 lives lost per 100000 by 30 June 2020	0	0	0	0	1.37	1,500,000	1,500,000	1,500,000	2,000,000	6,500,000	
					Index	Value of property destroyed was R0.68 per R1000	no greater than 0.63 per R1000 of rateable value lost by 30 June 2020	0	0	0	0	0.63	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000	
		4.7. To reduce the incidence and severity of fire and other emergencies	Enock Mchunu	4.7.1. Maintain a response fleet replacement programme to ensure fleet age and condition adequately supports delivery of	%	N/A	100% of response fleet replacement programme for 2019/20 achieved by 30 June 2020	45%	60%	60%	100%		6,445,000	6,445,000	6,445,000	6,495,000	1,850,000	23,980,000
				4.7.2. Maintain a high value equipment replacement programme to ensure age and condition of equipment adequately supports delivery of emergency services across the Ethekwini Municipal Area	%	N/A	100% of equipment replacement programme for 2019/20 achieved by 30 June 2020	20%	30%	50%	100%		4,965,000	4,965,000	5,015,000	5,015,000	1,900,000	18,060,000
				4.7.3. Host educational school visits to Fire and Emergency service Headquarters	Number	N/A	70 visits hosted by 30 June 2020	25	40	55	70		2,000,000	2,000,000	2,000,000	2,000,000	8,000,000	
				4.7.4. Conduct Fire safety Education for identified risk groups and communities within the Ethekwini Municipal Area	Number	N/A	60 education workshops held by 30 June 2020	15	30	45	60		2,000,000	2,000,000	2,000,000	2,000,000	8,000,000	

Plan 4 - Fostering a Socially Equitable Environment Plan Owner - Nolutando Magewu																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
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[illegible]

Municipal name: EThekweni Municipality										Capital budget	
SDBIP: 2019/20										Operating budget	
Plan 5 - Supporting organisational design, human capital development and management										R '000	
Plan Owner - Mpilo Ngubane										Resources Allocated for 2019/20 SDBIP per Quarter	
National KPA	SFA	Programme	Programme owner	Project	Sub-project	Sub-project owner	Unit of measure	Baseline	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter	
Municipal Institution 5A. Human Capital Development and Transformation	5.1. Providing occupationally directed learning and development opportunities in the workplace	Mpilo Ngubane	Puleng Monalisa	5.1.1. Implement and maintain programmes to provide access to Learnerships, Skills programmes, Apprenticeships & Scarce Skills for the Technical Occupational Skills Programme for employees.			Number	100%	100% implementation of the Workplace Skills Plan within the targeted timeframe by 30 June 2020	22,401,369	
										22,401,369	
										22,401,369	
										22,401,369	
										22,401,369	
										22,401,369	
										22,401,369	
										22,401,369	
										22,401,369	
										22,401,369	
										22,401,369	
Municipal Institution 5A. Human Capital Development and Transformation	5.2. Address the literacy skills gap for employees.	Mpilo Ngubane	Mandla Mhethwa	5.2.1. Implement employee learning and development programmes as per the Workplace Skills Plan (WSP)			Percentage		100% implementation of courses in the WSP by 30 April 2020	1,392,898	
										1,392,898	
										1,392,898	
										1,392,898	
										1,392,898	
										1,392,898	
										1,392,898	
										1,392,898	
										1,392,898	
										1,392,898	
Municipal Institution 5A. Human Capital Development and Transformation	5.3. Facilitate workplace skills planning and development	Mpilo Ngubane	Mandla Mhethwa	5.3.1. Maintain programmes to provide access to in-service training, internships and work experience			Number		Maintain the implementation of 3 co-operative education programmes for the 2019/20 financial year	9,930,000	
										9,930,000	
										9,930,000	
										9,930,000	
										9,930,000	
										9,930,000	
										9,930,000	
										9,930,000	
										9,930,000	
										9,930,000	
Municipal Institution 5A. Human Capital Development and Transformation	5.4. Provide capacity building support to community	Mpilo Ngubane	Puleng Monalisa	5.4.1. Coordinate capacity building initiatives for community based programmes.			Percentage	1.4 % of payroll spent implementing the workplace skills plan by 30 June 2020	1% of payroll spent on implementing the workplace skills plan by 30 June 2020	1,177,325	
										1,177,325	
										1,177,325	
										1,177,325	
										1,177,325	
										1,177,325	
										1,177,325	
										1,177,325	
										1,177,325	
										1,177,325	
Municipal Institution 5A. Human Capital Development and Transformation	5.5. Increasing public sector capacity for	Mpilo Ngubane	Puleng Monalisa	5.5.1. Implement ward committee governance capacity enhancement			Percentage	50%	100% implementation of Ward committee Governance programme by 30 June 2020	675,000	
										675,000	
										675,000	
										675,000	
										675,000	
										675,000	
										675,000	
										675,000	
										675,000	
										675,000	
Municipal Institution 5A. Human Capital Development and Transformation	5.6. Building career and vocational guidance	Mpilo Ngubane	Puleng Monalisa	5.6.1. Support and Participate in career expos.			Number	9	9 Career Expos by 30 June 2020	1,859,100	
										1,859,100	
										1,859,100	
										1,859,100	
										1,859,100	
										1,859,100	
										1,859,100	
										1,859,100	
										1,859,100	
										1,859,100	
Municipal Institution 5A. Human Capital Development and Transformation	5.6.2. Implement and maintain Bursary Scheme	Mpilo Ngubane	Puleng Monalisa	5.6.2. Implement and maintain Bursary Scheme			Percentage	25%	100% of Bursary Scheme maintained for the 2019/20 financial year	4,312,870	
										4,312,870	
										4,312,870	
										4,312,870	
										4,312,870	
										4,312,870	
										4,312,870	
										4,312,870	
										4,312,870	
										4,312,870	
Municipal Institution 5A. Human Capital Development and Transformation	5.6.3. Award student relief fund	Mpilo Ngubane	Puleng Monalisa	5.6.3. Award student relief fund			Percentage	0%	100% award of student relief fund to the students who meet the criteria for 2019/20 financial year	1,000,000	
										1,000,000	
										1,000,000	
										1,000,000	
										1,000,000	
										1,000,000	
										1,000,000	
										1,000,000	
										1,000,000	
										1,000,000	

Plan 5 - Supporting organisational design, human capital development and management																							
Plan Owner - Mpho Ngubane				Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				Operating budget	Capital budget		
National KPA	SFA	Programme																		R '000	R '000		
5B. Human Capital Management									Percentage	100%	100% implementation of projects directly linked to this KPI 5.7.1.1 Communications and Marketing Strategy / HR & Youth Development Strategy 5.7.1.2 Employee Induction 5.7.1.3 Employee Engagement 5.7.1.4 Strategic Retirement Planning 5.7.1.5 Occupational Assessments by 30 June 2020	70%	80%	90%	100%					653,664	4,516		
									Percentage	100%	100% implementation of projects directly linked to this KPI 5.7.2.1 Talent Identification, Development & Succession Planning 5.7.2.2 Performance Management 5.7.2.3 Attraction and Retention Strategy by 30 June 2020	26.67%	58.33%	80%	100								
									Percentage	100%	100% implementation of projects directly linked to this KPI 5.7.3.1 Integrate Enterprise Resource Planning Systems (ERPS) 5.7.3.2 Roll out of Self Service and Human Resources Centres of excellence (Walk in centres/ one stop shop/ computer labs) 5.7.3.3 Enhance and Maintain Enterprise Resource Planning Systems (ERPS) 5.7.3.4 Bio Metric roll out and Time & Attendance by 30 June 2020	26.25	46.25	78.75	100								
									Percentage	100%	100% implementation of Communications and Marketing Strategy / HR & Youth Development Strategy components as detailed in the project plan for 2019/20 financial year	25	50	75	100								
									Percentage	100%	100% implementation of Employee Induction programme for the 2019/20 financial year	100	100	100	100	18,750	18,750	18,750	18,750	75,000			
									Percentage	100%	100% implementation of Employee Engagement project components for the 2019/20 financial year	100	100	100	100	75,000	75,000	75,000	75,000	300,000			
									Percentage	N/A	100% implementation of Strategic Retirement Planning components as detailed in the project plan for 2019/20 financial year	25	50	75	100	75,000	75,000	75,000	75,000	300,000			
									Percentage	N/A	100% implementation of Occupational Assessments programme for 2019/20 financial year	100	100	100	100	100,000	100,000	365,000	365,000	930,000			

Plan 5 - Supporting organisational design, human capital development and management																								
Plan Owner - Mpho Ngubane																								
National KPA	SFA	Programme	Program me owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline							Target for 2019/20SDBIP per Quarter	Resources Allocated for 2019/20 SDBIP per Quarter				Operating budget	Capital budget		
			Kim Makhathini	5.7.2. Talent Management	Mary-Anne Cobang	5.7.2.1 Talent Identification, Development & Succession Planning	Lomave Mhembu	Percentage	100%				30	65	85	100				595,590	595,590	R '000	R '000	4,516
				5.7.2.2 Performance Management		5.7.2.2 Performance Management	Lomave Mhembu	Percentage	N/A				25	60	80	100				50,000	50,000			1,191,180
				5.7.2.3 Attraction and Retention Strategy		5.7.2.3 Attraction and Retention Strategy	Lomave Mhembu	Percentage	100%				25	50	75	100				70,000	70,000	200,000		
			Kim Makhathini	5.7.3 Human Resource Management Information System	Patricia Pinky Kunene	5.7.3.1 Integrate Enterprise Resource Planning Systems (ERPs)	Ronika Nadioo	Percentage	100%				25	45	80	100						-		280,000
				5.7.3.2 Roll out of Self Service and Human Resources Centres of excellence (Walk in centres/ one stop shop/ computer labs)		5.7.3.2 Roll out of Self Service and Human Resources Centres of excellence (Walk in centres/ one stop shop/ computer labs)	Ronika Nadioo	Percentage	100%				30	40	85	100				10,000				10,000
				5.7.3.3 Enhance and Maintain Enterprise Resource Planning Systems (ERPs)		5.7.3.3 Enhance and Maintain Enterprise Resource Planning Systems (ERPs)	Ronika Nadioo	Percentage	100%				25	50	75	100						-		
				5.7.3.4 Bio Metric roll out and Time & Attendance		5.7.3.4 Bio Metric roll out and Time & Attendance	Ronika Nadioo	Percentage	100%				25	50	75	100				10,000			-	10,000
				5.7.4 Employment relations		5.7.4 Employment relations			New KPI				30	30	30	30						-		
				5.7.5 Recruitment		5.7.5 Recruitment			New KPI - Baseline being determined				11.48	11.48	11.48	11.48				82,272,500	72,399,625			72,326,975
				5.7.6 Employment relations		5.7.6 Employment relations			New KPI - Baseline being determined				R5.4m	R5.4m	R5.4m	R5.4m							297,024,056	1,781,000
								Number	18 people with disabilities employed				0	0	0	20							-	
								Number	37 females employed in the top level of management				0	0	0	41							-	
								Number	141 females employed in the senior level of management				0	0	0	146							-	
								Number	388 females employed in the middle level of management				0	0	0	390							-	

Plan 5 - Supporting organisational design, human capital development and management																				
Plan Owner - Mpho Ngubane																				
National KPA	SFA	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline											
		5.8. Organisational Transformation (Employment Equity)	Kim Makhathini	5.8.1. Employment Equity	Buhle Makhanya	5.8.1.1 Implementation of Employment Equity (EE) Strategy	Buhle Makhanya	Percentage		Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter			Resources Allocated for 2019/20 SDBIP per Quarter	Operating Budget					
										100% Implementation of Employment Equity (EE) Strategy as detailed in project plans by 30 June 2020	25	50	75	100	7,500	7,500	7,500	30,000	R '000 653,864	R '000 4,516
						5.8.1.2 Employment Equity (EE) Awareness Plan	Buhle Makhanya	Percentage		100% Implementation of Employment Equity (EE) Awareness Plan by 30 June 2020	25	50	75	100	50,000	50,000	50,000	200,000		
						5.8.1.3 Diversity and inclusion awareness programmes	Buhle Makhanya	Percentage		100% Implementation of Diversity and inclusion awareness programmes as detailed in project plans by 30 June 2020	25	50	75	100	50,000	50,000	50,000	200,000		
						5.8.1.4 Women and People With Disabilities (PWD) Empowerment Project	Buhle Makhanya	Percentage		100% Implementation of Women and People With Disabilities (PWD) Empowerment project by 30 June 2020	25	50	75	100	68,750	98,750	93,750	208,750	470,000	
						5.8.1.5 Employment Equity (EE) Communication Plan	Buhle Makhanya	Percentage		100% Implementation of Employment Equity (EE) Communication Plan by 30 June 2020	25	50	75	100	12,500	12,500	12,500	50,000		
						5.8.1.6 Employment Equity (EE) Department of Labour (DOL) Compliance	Buhle Makhanya	Percentage		100% compliance with the Employment Equity Plan submitted to Department of Labor by 30 June 2020	25	50	75	100	12,500	12,500	12,500	50,000	50,000	
5C. Organisational Development and Change Management								Percentage	New unit of measure - No baseline	100% implementation of interventions introduced by 30 June 2020 to improve productivity, efficiency and effectiveness within the municipality	16.66%	16.66%		100%					-	
	5.9. Advise on Ways To Improve Productivity Throughout The Municipality.	Machhawe Mhembu	Khulimabezwele Cele	5.9.1. Measure productivity and develop standards of performance	Khulimabezwele Cele	5.9.1.1 Assess productivity and develop/ review performance standards	Khulima bezwele Cele	Percentage	N/A	100% Assessment of productivity and development/ review of performance standards for Engineering, Human Settlements, City Fleet and Health by 30 June 2020	0	0	0	100	979,503	1,174,227	1,079,503	4,012,737	300,000	
						5.9.1.2 Develop Service Level Agreement (SLA) for Trading Service	Khulima bezwele Cele	Percentage	N/A	100% Developed SLA by 30 June 2020	0	0	0	100%	979,503	1,164,227	979,503	4,102,737		
						5.9.1.3 Analysis of overtime and development of shift system.	Khulima bezwele Cele	Percentage	N/A	Overline analysed and Shift system developed by 30 June 2020	0	0	0	100%	979,503	1,164,227	979,503	4,102,737		
						5.9.2. Improve business processes	Khulimabezwele Cele	Percentage	N/A	Improved business processes for Engineering, Human Settlements, City Fleet and Health by 30 June 2020	0	0	0	100%	979,503	1,164,227	979,503	4,102,737		
						5.9.3. Eliminate wastage of resources	Khulimabezwele Cele	Number	N/A	Intervention to eliminate wastage implemented by 30 June 2020	0	0	0	1	979,503	1,164,227	979,503	4,102,737		
	5.10 Drive organisational change and efficiency interventions	Machhawe Mhembu	Khulimabezwele Cele	5.10.1 Organisational Transformation and Efficiency Projects	Khulimabezwele Cele			Percentage	N/A	100% Implementation of Organisational Transformation and Efficiency interventions by 30 June 2020	0	0	0	100%	979,503	1,164,227	979,503	4,102,737		
						5.10.2. Monitor transformation and efficiency projects including incentive bonus schemes	Khulimabezwele Cele	Percentage	N/A	100% Implementation of interventions to monitor productivity by 30 June 2020	0	0	0	100%	979,503	1,164,227	979,503	4,102,737	4,102,737	

Plan 5 - Supporting organisational design, human capital development and management															Operating budget	Capital budget						
Plan Owner - Mpilo Ngubane					Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Baseline	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				R '000	R '000
National KPA	SFA	Programme																				
		</																				

National KPA	SFA	Performance Indicator (Output level only)	Programme	Programme owner	Project	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				Operating budget R '000	Capital budget R '000
							1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter	2nd Quarter	3rd Quarter Planned	4th Quarter		
							476	921	1091	1364					136,706	428,368
Local Economic Development	6A. Access and Inclusivity	6A.1. Number of opportunities reflecting the extent of access to social upliftment activities to cultivate a sense of active citizenship				1364 activities for the 2019/20 financial year										
		6.1. Cultivating a sense of active citizenship		Theminkosi Ngcobo	6.1.1 Provide citizens with a diverse range of opportunities for learning and enrichment.	1339 programmes/ activities provided by 30 June 2020	468	906	1071	1339						
					6.1.2 Establish and maintain local, regional, national and international relationships to promote Global Citizenship with special emphasis being Africa	25 relationships established and / or maintained by 30 June 2020	8	15	20	25						
						26 opportunities for the 2019/20 financial year	6	13	19	26						
		6.2 Promoting healthy and active citizens		Sandra Khathi	6.2.1 Facilitate sports development programmes linked to 20 sports codes	20 programmes within 20 codes facilitated by 30 June 2020	5	10	15	20						
					6.2.2 Facilitate programmes that provide recreational opportunities for mass participation for all citizens	6 activities for the 2019/20 financial year	1	3	4	6						
					6.2.3 Square meters of municipally owned or maintained public outdoor recreation space per capita (Shared Indicator)	1 public outdoor recreation space identified and maintained for the 2019/20 financial year	0	0	1	1						
		6A.3. Projects implemented towards supporting effective green environment management.				23 Projects implemented by 30 June 2020	4	9	14	23						

National KPA	SFA	Performance Indicator (Output level only)	Programme	Programme owner	Project	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				Operating budget R '000	Capital budget R '000
							1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter	2nd Quarter	3rd Quarter Planned	4th Quarter		
		6.3 Ensure effective management of environmental goods and ecosystem services	6.3	Sibusiso Mkhwanazi	6.3.1 Develop and Review Management and Master Plans for Conservation sites	4 activities for the 2019/20 financial year	1	2	3	4					136,706	428,368
											11,443	14,160	11,730	19,882	54,345	2,870
					6.3.2 Develop and manage an Urban Forestry Programme in line with the City's Greening Strategy	4 activities for the 2019/20 financial year	1	2	3	4						
					6.3.3 Engagement with relevant stakeholders on issues of sustainable land practices linked to disposal of Human remains	8 activities for the 2019/20 financial year	2	4	6	8						
					6.3.4 Conducting primary biodiversity research, and disseminating this to the broader scientific community.	2 papers submitted to peer-reviewed scientific journals; 3 survey reports; 1 edition of the Durban Natural Science Museum Novitates for the 2019/20	0	1	2	7					15,389	
	6B. To develop fundamental social infrastructure for economic participation and socio-	6B.1 Number of socio-cultural empowerment initiatives				74 initiatives for the 2019/20 financial year	18	36	55	74						
		6.4 Create Empowerment Opportunities in Arts, Culture and Heritage		Theminkosi Ngcobo	6.4.1 Facilitation of interactive programmes to support economic empowerment	16 activities in this financial year	4	8	12	16						
					6.4.2 Implement programmes to create opportunities in arts culture, parks and heritage	30 programmes by 30 June 2020	7	14	22	30						
					6.4.3 Average number of library visits per library	24 activities for the 2019/20 financial year	6	12	18	24						
											100,669	119,360	132,312	151,002	438,584	64,759

Plan 6A - A vibrant and creative city - the foundation for sustainability and social cohesion															Operating budget		Capital budget	
Plan Owner - Ntuthando Mgawu															R '000		R '000	
National KPA	SFA	Performance Indicator (Output level only)	Programme	Programme owner	Project	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				R '000	428,368		
							1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	1st Quarter	2nd Quarter	3rd Quarter Planned	4th Quarter				
			6.5 Create and promote an environment that encourages economic activity for arts and culture	Ernest Shoji	6.5.1 Develop and evaluate plans to support the creative industry.	4 plans developed / evaluated by 30 June 2020	1	2	3	4								
		6B.2 Implementation of strategic social infrastructure development linked to the Parks, Recreations & Culture Unit				Full implementation of the social infrastructure and legacy programme by 30 June 2020.	27.5	50	72.5	100								
			6.6. Strategic Social infrastructure and legacy projects	Theminkosi Ngcobo	6.6.1. Plan and execute National Liberation Heritage Route	Meet milestones for annual project plans for the 2019/20 financial year	30	50	70	100								
						6.6.2 To implement new infrastructure programs for Parks, Leisure & Cemeteries	25	50	75	100								
						6.6.3 Number of community halls per 100 000 population (Shared indicator)	0	0	1	1								
						6.6.4 Number of public libraries per 100 000 population (Shared indicator)	1	1	1	1								
		6B.3 Develop, review, implement and report on collections management mechanisms to address the Preservation and Management of				20 mechanisms / plans developed, reviewed, implemented; reported to relevant stakeholders by 30 June 2020.	5	10	15	20								
			6.7 Preservation and Management of Heritage Assets	Theminkosi Ngcobo	6.7.1 Developing collections management mechanisms to address the preservation and management of heritage assets	20 mechanisms / plans developed, reviewed, implemented; reported on by 30 June 2020	5	10	15	20								

Municipal name: EThekweni Municipality																	
SDBIP: 2019-20																	
Plan 6B - Stadia Facilities Unit																	
Plan Owner - Nolutshando Magewu																	
National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Unit of measure	Baseline	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				Operating budget R '000	Capital budget R '000
								1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned		
Local Economic Development (LED)	6C. Sustainable management of stadia for socio-economic empowerment	6C.1. Create and promote an environment that encourages socio-economic empowerment			Percentage	New KPI - No baseline	97% Achievement of targets for all related projects for the 2019/20 financial year	38	61	77	97	2,515,000	2,515,000	2,515,000	2,515,000	2,383,257	70,363
		6.8 Create and promote an environment that encourages socio-economic empowerment	6.8.1 Number of job opportunities created	Number	N/A	10000 jobs created by 30 June 2020	2500	5000	7500	10000	2,247,500	2,247,500	2,247,500	2,247,500	2,247,500	10,060,000	
			6.8.2 Design, plan, develop & implement a commercial business strategy to sustain and enhance income generation	Percentage	N/A	Commercial business strategy implemented by 30 June 2020	25	55	70	100	52,500	52,500	52,500	52,500	52,500		
			6.8.3 Plan, develop and implement an engagement tool for mutually beneficial partnerships that demonstrates social interaction	Percentage	N/A	Engagement tool for partnerships implemented & 3 partnerships in place for the 2019/20 financial year	30	60	85	100	-	-	-	-	-		
			6.8.4 Develop a comprehensive events management strategy for the Unit	Percentage	N/A	Comprehensive events management strategy for the unit developed by 30 June 2020	25	55	70	100	-	-	-	-	-		
		6.8.5 Undertake Event Impact and customer satisfaction assessments			Percentage	N/A	85% customer satisfaction level for the 2019/20 financial year	85	85	85	85	215,000	215,000	215,000	215,000		
		6C.2 Stadia Infrastructure asset management			Percentage	New KPI - No baseline	100% implementation of phase 1 of the project by 30 June 2020	30	60	90	100	7,262,500	7,262,500	7,262,500	7,262,500	29,050,000	

National KPA	SFA	Performance Indicator (Output level only)	Programme	Project	Unit of measure	Baseline	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				R '000	R '000	
								1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned			
			6.9 Stadia Infrastructure asset management	6.9.1 To implement the infrastructure upgrade program for the Moses Mabhida Stadium (Completion of phase 1 of 3)	Percentage	N/A	100% implementation of phase 1 of the project by 30 June 2020	30	60	90	100	6,012,500	6,012,500	6,012,500	6,012,500		2,383,257	
				6.9.2 To implement the infrastructure renovation program for the Mpumalanga Stadium	Percentage	N/A	100% implementation of phase 1 of the project by 30 June 2020	30	60	90	100	1,250,000	1,250,000	1,250,000	1,250,000			
Sub Total																	10,060,000	29,050,000
Other/ General Support Services																	2,373,197,000	41,313,000
Total																	2,383,257,000	70,363,000

Municipal name: EThekweni Municipality																			
SDBIP: 2019-20																			
Plan 7A - Good Governance and Responsive Local Government																			
Plan Owner - Sipho Cele																			
National KPA	SFA	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Annual target for 2019/20	1st Quarter Planned Target	Target for 2019/20 2nd Quarter Planned Target	3rd Quarter Planned Target	SDBIP per Quarter 4th Quarter Planned Target	Resources Allocated for 2019/20 1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Operating budget R '000	Capital budget R '000
Good Governance and Public Participation	7A. Ensure accessibility and promote participation governance							Number	156 agreements/projects that enhance Municipal service delivery during 2019/20 financial year	39	75	117	156	245 925	245 925	245 925	245 925	608 700	375 000
		7.1. Promote co-operative international and inter-governmental relations	Eric Apelgren	7.1.1. Implement co-operative international relations programmes that mobilises financial and knowledge exchange that supports capacity of staff and office bearers to deliver on the Integrated Development Plan.	Thabile Mngomezulu			Number	40 projects Implemented by 30 June 2020	10	20	30	40	750 000	750 000	750 000	750 000	3 000 000	-
				7.1.2. Implement co-operative Africa/NEPAD programmes that mobilises financial and knowledge exchange that supports capacity of staff and office bearers to deliver on the Integrated Development Plan.	Bongiwe Mkhize			Number	40 projects Implemented by 30 June 2020	10	20	30	40	750 000	750 000	750 000	750 000	3 000 000	-
				7.1.3. Implement an integrated intergovernmental relations programme that mobilises resources, policy alignment and knowledge exchange that benefits all stakeholders.	Theo Scott			Number	33 Projects Implemented by 30 June 2020	8	16	24	33	750 000	750 000	750 000	750 000	3 000 000	-
				7.1.4 Facilitate implementation of initiatives arising from Aerotropolis, Port and N3 Freight Route Development Projects between eThekweni Municipality, State Owned Enterprises and Spheres of Government.	Hlengiwe Twala			Number	11 project Implemented by 30 June 2020	3	3	9	11	250 000	250 000	250 000	250 000	1 000 000	-
				7.1.5. To forge and facilitate co-operation with South African Local Government Association, South African Cities Network, Chapter 9 Institutions and International organised local government partners and bodies.	Sthemiso Mshengu			Number	7 projects Implemented by 30 June 2020	2	4	6	7	250 000	250 000	250 000	250 000	1 000 000	-

Municipal name: EThekweni Municipality																	
SDBIP- 2019-20																	
Plan 7A - Good Governance and Responsive Local Government																	
Plan Owner - Sipho Cele																	
National KPA	SFA	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Annual target for 2019/20	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Resources Allocated for 2019/20 SDBIP per Quarter	Operating budget	Capital budget	
			Sham Maharaj	7.1.6 Co ordinate all International receptions and protocol for International and Intergovernmental Relations programmes				Number	25 projects implemented by 30 June 2020	6	12	18	25	500,000	2,000,000	R '000 415,551	R '000 262,867
				7.2.1 Implementation of the Municipal Wide Customer Satisfaction Programme		7.2.1.1 Implement ation of the Mystery Shopper Programme		Percentage	87% based on annual final report results for the 2019/20 financial year	0%	0%	0%	87% annual customer satisfaction results	33,018	132,070		
			Mavuso Tshabalala	7.2.2 Implementation of the customer relations management strategy.		7.2.2.1 Facilitate the provision of integrated training on customer care	Victus Jama	Percentage	100% Implementation of integrated training on customer care as detailed in the Project Plan by 30 June 2020	25%	50%	75%	100%	16,175,229	64,700,915		
						7.2.2.2 Planning of the integrated CRM system	Zanele Khumalo		100% Implementation of integrated CRM system as detailed in the Project Plan by 30 June 2020	25%	50%	75%	100%	10,910,400	43,641,600		
			Phindile Mdletshe	7.2.3 Implementation of the Customer Relations Management Policy		7.2.3.1 Facilitate the implementation of Customer Service Standards and Charter	Dimakatso Moloi	Percentage	100% Implementation of Customer Service Standards and Charter as detailed in the Project Plan by 30 June 2020	25%	50%	75%	100%	250,000	1,000,000		
				7.2.4 Determine and implement a capital programme to upgrade existing centres and planning for new centre in areas where needed		7.2.4.1 Additions/alter ations at 3 centres	Reshma Naidoo	Percentage	Additions/ alterations at 3 centres completed by 30 June 2020	25%	50%	75%	100%	737,500	-	2,950,000	
			Phindile Mdletshe			7.2.4.2 Planning of the new Thusong Centre in Ward 6, Mpumalan ga Tsoukshio	Reshma Naidoo	Percentage	Progress report on the new Thusong Centre produced by 30 June 2020	25%	50%	75%	100%	25,000	100,000		

Municipal name: EThekweni Municipality														
SDBIP- 2019/20														
Plan 7A - Good Governance and Responsive Local Government														
Plan Owner - Siphiso Cele														
National KPA	SFA	Programme owner	Project	Project owner	Sub-project	Unit of measure	Annual target for 2019/20	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Resources Allocated for 2019/20 SDBIP per Quarter	Operating budget R '000	Capital budget R '000
					7.3.6.6 Facilitate voter education programme	Manager Regional Coordination	4 voter education programmes facilitated by 30 June 2020	0	0	0	4	125,000	500,000	262,867
			7.3.7 Facilitate Implementation of Poverty Alleviation Programme	Themba Mdluli	7.3.7.1 Increase Soup kitchen sites	Number	18 additional soup kitchens by 30 June 2020	0	0	0	18	23,138,960	89,270,840	3,285,000
					7.3.7.2 Identify and Support Community gardens to supply Soup Kitchens	Number	18 Community gardens identified and supported by 30 June 2020	0	6	12	18	250,000	1,000,000	-
					7.3.7.3 Identify and Support One Home One garden for Soup Kitchen beneficiaries	Number	26 One Home One Garden identified and supported by 30 June 2020	6	12	18	26	250,000	1,000,000	-
					7.3.8.1 Facilitate and Support for Vulnerable Groups(Children, Elderly & Disability) Projects	Number	90 Projects facilitated and supported by 30 June 2020	20	45	70	90	429,725	1,718,900	-
					7.3.8.2 Undertake Vulnerable Groups Empowerment programmes (Children, Elderly & Disability)	Number	40 Empowerment Programmes undertaken by 30 June 2020	12	24	36	48	250,000	1,000,000	-
			7.3.9 Facilitate and Support Gender Programmes	Themba Mdluli	7.3.9.1 Facilitate and Support Gender Awareness Projects	Number	32 Projects facilitated and supported by 30 June 2020	8	16	24	32	954,448	3,817,790	-

Municipal name: EThekweni Municipality																			
SDBIP: 2019/20																			
Plan 7A - Good Governance and Responsive Local Government																			
Plan Owner - Sipho Cele																			
National KPA	SFA	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Annual target for 2019/20	1st Quarter Planned Target	Target for 2019/20 2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Resources Allocated for 2019/20 SDBIP per Quarter	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Operating budget R '000	Capital budget R '000
	7B. Create an efficient, effective and accountable administration						Percentage	100% implementation of 3 projects/programs/s services in accordance with good governance objectives and the Unit's business plan so as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and the Citizenry for the 2019/20 financial year	24%	48%	76%	100%	62,307,438	62,307,438	62,307,438	62,307,438	62,307,438	415,551	262,867
							Percentage	60% (66 Wards) that would maintain a composition of 6 Members and more for the 2019/20 financial year	20%	20%	20%	60%	500,000	500,000	500,000	500,000	500,000	2,000,000	
							Number	120 meetings (30 meetings per quarter) for the 2019/20 financial year	30 meetings	30 meetings	30 meetings	30 meetings	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	5,000,000	
							Number	0 agenda items deferred to the next council meeting for the 2019/20 financial year	0	0	0	0	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	5,000,000	
							Percentage	100% declaration of financial interest for the 2019/20 financial year	100%	100%	100%	100%	250,000	250,000	250,000	250,000	250,000	1,000,000	
																		8,290,000	

Municipal name: EThekweni Municipality																			
SDBIP: 2019-20																			
Plan 7A - Good Governance and Responsive Local Government																			
Plan Owner - Sipho Cele																			
National KPA	SFA	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Annual target for 2019/20	1st Quarter Planned Target	Target for 2019/20 2nd Quarter Planned Target	SDBIP per Quarter 3rd Quarter Planned Target	4th Quarter Planned Target	Resources Allocated for 2019/20 1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Operating budget R '000	Capital budget R '000
				7.6.4 Implement youth development programmes and provide services that are relevant and beneficial to the youth and Mainstream issues of youth development	Mndeni Mkhize			Percentage	100% implementation of the annual unit plan by 30 June 2020	25%	50%	75%	100%	4,777,613	4,777,613	4,777,613	4,777,613	19,110,450	-
				7.6.5 Coordinate civic and ceremonial functions of the Mayor.	Sharm Maharaj			Percentage	Development and 100% Implementation of the events calendar by 30 June 2020	25%	50%	75%	100%	1,418,905	1,418,905	1,418,905	1,418,905	5,675,620	-
				7.6.6 Support the military veterans in terms of their needs as guided by the military veterans act	Martin Xaba			Percentage	Access to income generating projects targeted at military veterans and social benefits for the 2019/20 financial year	10%	40%	75%	100%	300,768	300,768	300,768	300,768	1,203,070	-
				7.6.7 Address social ills at ward level through war rooms and rapid response	Reggie Cele			Percentage	Engaging sister department and other spheres of government to intervene in addressing social needs. Respond to all protest in the eThekweni municipality region for the 2019/20 financial year	25%	50%	75%	100%	313,088	313,088	313,088	313,088	1,252,350	-
				7.6.8 Focus on the Mayor's communications strategy and analyse political decisions in order to decide on the decisions to be publicised	Mthunzi Gumede			Percentage	Preparing speeches for major public events/ functions in order to ensure the communication approach is capable of addressing the target audience. Organise media briefings, issue statements and choose appropriate media to communicate decisions, activities and other matters needing media coverage for the 2019/20 financial year	100%	100%	100%	100%	-	-	-	-	-	-

Municipal name: EThekweni Municipality																				
SDBIP: 2019-20																				
Plan 7A - Good Governance and Responsive Local Government																				
Plan Owner - Sipho Cele																				
National KPA	SFA	Programme	Programme owner	Project	Project owner	Sub-project	Sub-project owner	Unit of measure	Annual target for 2019/20	1st Quarter Planned Target	Target for 2019/20 1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Resources Allocated for 2019/20 1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Operating budget R '000	Capital budget R '000
		7.7 Socio Economic Development through the Creation of Sustainable Jobs within various Sectors	Martin Xaba	7.7.1. Expanded Public Works Programme	Martin Xaba	7.7.1.1. The number of work opportunities created through the municipal capital and operating budget per line dept. this year.		Number	9920 work opportunities created for the 2019/20 financial year	2200	3600	4120	9920		12,141,679	12,141,679	12,141,679	12,141,679	415,551	262,867
								Number	12240 Number of work opportunities created through EPWP for the 2019/20 financial year	3400	8000	5995	12240		12,141,679	12,141,679	12,141,679	12,141,679	48,566,715	-
Sub Total																				
Other/ General Support Services																				
Total																				

Municipal name: EThekweni Municipality																				
SDBIP: 2019/20																				
Plan 7B - Good Governance and Responsive Local Government																				
Plan Owner - Sipho Nzuza																				
National KPA	SFA	Programme owner	Project	Project owner	Sub-project owner	Unit of measure	Annual target for 2019/20	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Resources Allocated for 2019/20 SDBIP per Quarter	1st Quarter Planned Budget as Table SA 25, 26 and 27	2nd Quarter Planned Budget as	3rd Quarter Planned Budget as	4th Quarter Planned Budget as	Operating budget R '000	Capital budget R '000		
		Ronald Machumi	7.14.1. Implementation of ERM /BCM Annual Plan	Phumi Madlala		Percentage	100% Implementation of ERM/BCM Annual Plan by 30 June 2020	25%	50%	75%	100%		1,394,889	1,394,889	1,394,889	1,394,889	5,579,557	161,802		
			7.14.2. Quarterly communicate emerging and Enterprise Risk Management, Business Continuity (BCM) and Project Risk	Phumi Madlala		Number	16 Reports/Presentations by 30 June 2020	4	8	12	16		1,394,889	1,394,889	1,394,889	1,394,889	5,579,557	-		
			7.14.3. Annual Strategic Risk Assessment	Phumi Madlala		Number	Approved Strategic Risk Register by 30 June 2020	0	1 x 2019-20 Mid - Term Strategic Risk Profile Review	0	2020-21 Strategic Risk Register		750,000	750,000	750,000	750,000	3,000,000	-		
7C. Enabling sustainable and innovative solutions towards effective local governance						Percentage	100% ABM initiatives undertaken by 30 June 2020	41.23%	55.59%	69.95%	100%		549,025	549,025	549,025	549,025	2,006,098	190,000		
		Linda Mbonambi	7.15.1.Coordination, facilitation and integration of service Departments to improve service delivery	Eureka Singh	Trobie Ngcobo	Percentage	100% of calls identified and logged with relevant Units by 30 June 2020	100%	100%	100%	100%		847,139	847,139	847,139	847,139	3,368,555			
			7.15.2 Improve socio economic conditions in ABM areas.	Siphiwe Ngubane	Eurakha Singh	Number	75 forum meetings hosted by 30 June 2020	25	41	57	75		2,097,139	2,097,139	2,097,139	2,097,139	8,388,555			
				Siphiwe Ngubane	Siphiwe Ngubane	Number	9 Area Based Health, safety and wellness programmes supported by 30 June 2020	2	4	6	9		2,097,139	2,097,139	2,097,139	2,097,139	8,388,555			
				Siphiwe Ngubane	Siphiwe Ngubane	Number	2 Area Based Early Childhood Development programmes supported by 30 June 2020	0	0	0	2		2,097,139	2,097,139	2,097,139	2,097,139	8,388,555			
				Siphiwe Ngubane	Siphiwe Ngubane	Number	22 Area Based environmental programmes supported by 30 June 2020	5	10	15	22		2,097,139	2,097,139	2,097,139	2,097,139	8,388,555			
				Siphiwe Ngubane	Siphiwe Ngubane	Number	11 Area Based Local Economic Development (LED) programmes by 30 June 2020	2	5	8	11		2,097,139	2,097,139	2,097,139	2,097,139	8,388,555			
Sub Total																			689,300,929	160,175,000
Other/ General Support Services																			712,154,071	1,627,000
TOTAL																			689,300,929	160,175,000

Municipal name: EThekweni Municipality																	
SDBIP: 2019-20																	
Plan 8 - Financially Accountable and Sustainable City																	
Plan Owner - Krish Kumar	National KPA	SFA	Programme owner	Project	Project owner	Sub-project owner	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter				Resources Allocated for 2019/20 SDBIP per Quarter				Operating budget	Capital budget
								1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as	2nd Quarter Planned Budget as	3rd Quarter Planned Budget as	4th Quarter Planned Budget as		
						Yogecia Rayan	7% of Repairs & Maintenance as a % of opex spent during 2019/20 financial year	7	7	7	7	8,472	8,472	8,472	8,472	33,889	
					Clive Munien		Issue 1 Supplementary Roll in May 2020	0	0	0	1	10,572,839	10,572,839	10,572,839	10,572,839	17,129,000	
							95% overall collection by 30 June 2020	95	95	95	95	17,196,181	17,196,181	17,196,181	17,196,181	68,052,854	
					Phillie Madonsela	Phillie Madonsela	95% collection by 30 June 2020	95	95	95	95	3,261,336	3,261,336	3,261,336	3,261,336	13,025,728	
						Phillie Madonsela	95% collection by 30 June 2020	95	95	95	95	3,261,336	3,261,336	3,261,336	3,261,336	13,025,728	
						Phillie Madonsela	95% collection by 30 June 2020	95	95	95	95	3,261,336	3,261,336	3,261,336	3,261,336	13,025,728	
						Phillie Madonsela	95% collection by 30 June 2020	95	95	95	95	3,261,336	3,261,336	3,261,336	3,261,336	13,025,728	
							38% of outstanding service debtors to revenue by 30 June 2020	0	0	0	38	1,593,450	1,593,450	1,593,450	1,593,450	5,417,008	
							90% of Revenue Clearance Certificates issued within 15 working days after date of payment by 30 June 2020	90%	90%	90%	90%	3,152,784	3,152,784	3,152,784	3,152,784	11,654,344	
							6-8%	6-8%	6-8%	6-8%	6-8%	5,250	5,250	5,250	5,250	21,000	
					Clive Munien		100% spend of capital provisions in respect of land and property acquisitions	0	0	0	100	13,346,198	13,346,198	13,346,198	13,346,198	36,255,792	
					Khanyi Gama		All contracts that are on the billing system that are actually billed during 2019/20 financial year.	100	100	100	100	51,862,554	51,862,554	51,862,554	51,862,554	207,156,214	
8B. Sound financial management & reporting	8.7. Revenue Completeness: Revenue Management System	Peet Duplessis	Thapelo Mmusinyane	8.7.1 Percentage of contractson billing system versus contracts actually billed (as per RMS Production Operations Report - Billing customers accounts - billing completion	Sibonelo Mbele	Sibonelo Mbele	Investment return to be in line with average NCD (Negotiable Certificate of Deposit) rate for 2019/20 financial year	100	100	100	100	700,391	700,391	700,391	700,391	2,758,230	
	8.8 Seek to maximise returns on investment opportunities	Sibonelo Mbele	Sibonelo Mbele	8.8.1. Investment optimization	Fatima Khan	Sibonelo Mbele	Receive R100000000 property sales income by 30 June 2020	2,000,000	4,000,000	7,000,000	10,000,000	4,049,535	4,049,535	4,049,535	4,049,535	16,093,139	
	8.9. Maximise revenue from Council properties	Thapelo Mmusinyane	Thapelo Mmusinyane	8.9.1. Grow property sales income (year to date)	Thapelo Mmusinyane	Thapelo Mmusinyane	Receive R3300000000 property lease income by 30 June 2020	59,400,000	132,000,000	231,000,000	330,000,000	11,055,338	11,055,338	11,055,338	11,055,338	44,116,354	
	8.10.Borrowing Management	Sibonelo Mbele	Sibonelo Mbele	8.10.1. Review borrowing for implementation of capital programme	Sibonelo Mbele	Sibonelo Mbele	Benchmark against prevailing bond rates for the 2019/20 financial year	100	100	100	100	700,391	700,391	700,391	700,391	2,758,230	
							0% irregular expenditure on SCM managed contracts for the 2019/20 financial year	0	0	0	0	8,214,794	8,214,794	8,214,794	8,214,794	32,493,974	
	8.11. Asset & Liability Insurance Cover	Sibonelo Mbele	Sibonelo Mbele	8.11.1. Self insurance Fund settlements	Thulani Ntuli	Thulani Ntuli	Timeous settlement of 100% of all claims for the 2019/20 financial year	100	100	100	100	34,497,359	34,497,359	34,497,359	34,497,359	137,946,437	
	8.12. Deadline Monitoring	Similo Mbongwe	Similo Mbongwe	8.12.1. Maintain and update deadline monitoring system	Similo Mbongwe	Similo Mbongwe	Achievement of all statutory deadlines for Treasury Cluster for the 2019/20 financial year	100	100	100	100	5,563,776	5,563,776	5,563,776	5,563,776	8,585,102	
																17,060,000	

Municipal name: EThekweni Municipality										Operating budget		Capital budget	
SDBIP: 2019-20										R '000		R '000	
Plan 8 - Financially Accountable and Sustainable City										2,813,771		425,704	
Plan Owner - Krish Kumar													
National KPA	SFA	Programme owner	Project owner	Sub-project owner	Annual target for 2019/20	Target for 2019/20	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Resources Allocated for 2019/20	3rd Quarter Planned Budget as	4th Quarter Planned Budget as	per Quarter
8.13. Completion of Financial Statements	Xoliswa Hlongwane	8.13.1. Submit financial statements in compliance with MFMA for the previous financial year	Yogeeta Rayan	Yogeeta Rayan	Submit Annual Financial Statement (AFS) by 31 August 2019	0	0	0	100	12,500	12,500	12,500	50,000
		8.13.2. Maintain accurate and updated asset register	Yogeeta Rayan		100% GRAP Compliant asset register produced by 30 June 2020	0	0	0	100	12,500	12,500	12,500	50,000
		8.14. Payment of all creditors and verification of SCM procedures	Tommy Hunt	Tommy Hunt	Payment of all creditors paid within 30 days from date of receipt of invoice subject to all supporting documents are in order	100	100	100	100	19,903,387	19,903,387	19,903,387	50,000
		8.15. Cash Control and Management	Peet Duplessis	Khanyi Gama	8.15.1. Effective cash management	95	95	95	95	7,677,953	7,677,953	7,677,953	294,000
		8.16. Effective, efficient and economical Supply Chain Management	Andre Petersen	Andre Petersen	Quarterly reporting on procurement plans for the Top 200 capital projects during 2019/20 Financial year.	1	2	3	4	5,049,962	5,049,962	5,049,962	385,200
			Andre Petersen	Andre Petersen	All letters of award issued within 10 working days of finalisation of decision to award (upon expiry of the appeal period) during 2019/20 financial year	95	95	95	95	5,359,067	5,359,067	5,359,067	385,200
				Andre Petersen	Monthly tracking report on all bid committee reports during 2019/20 financial year	3	6	9	12	3,897,079	3,897,079	3,897,079	385,200
				Andre Petersen	Amended Policy submitted for approval to EXCO by May 2020	0	0	0	100	4,405,494	4,405,494	4,405,494	365,200
8C. Value for money expenditure	Similo Mhongwe	8.17.1. Monitoring of top 10 risks for the Cluster. Advise and assist units within the cluster on risk management issues and report back to Risk Management component on progress. Monitoring implementation of action plans on the Risk Register for the	Vikash Despal		A total of 4 Reports per year(2019/20) in the form of minutes of Cluster Meetings, detailed Task Status Reports extracted from the CURA system and a DCM Finance Report addressed to Audit Committee.	1	2	3	4	5,418,297	5,418,297	5,418,297	1,828,667
	Similo Mhongwe	8.18.1. Performing bank reconciliations for all accounts on a monthly basis and resolving any non reconciling items	Vikash Despal		Performance of 12 sets of Bank Reconciliations (monthly) by the 10th working day after month end during 2019/20 financial year	2	5	8	12	4,192,282	4,192,282	4,192,282	30,000
		8.18.2. Performing payroll administration duties: Processing salary payments and any other related third party payment transactions on time.	Vikash Despal		Perform 12 sets of Payroll Reconciliations (monthly) together with the processing of all Salary and Statutory Payments in line with policies/legislation during 2019/20 financial year	2	5	8	12	4,192,282	4,192,282	4,192,282	30,000
	Similo Mhongwe	8.19.1. Review of Standard operating procedures for Treasury Cluster	Similo Mhongwe		Four departments reviewed in the year by 30 June 2020: 1. SCM – Tenders 2. SCM – Purchasing 3. City Fleet – Administration 4. Real Estates –	1	2	3	4	5,418,297	5,418,297	5,418,297	1,828,667
		8.19.2. Undertaking of Special Projects within Treasury Cluster - to improve service delivery to other units	Similo Mhongwe		Two special projects to be completed within agreed timeframes by 30 June 2020: 1. Water losses 2. Analysis of electricity meters not read or billed	0	1	1	2	2,603,442	2,603,442	2,603,442	1,828,667

Municipal name: EThekweni Municipality												
SDBIP: 2019-20												
Plan 8 - Financially Accountable and Sustainable City												
Plan Owner - Krish Kumar												
National KPA	SFA	Programme owner	Programme owner	Project owner	Project owner	Sub-project owner	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter	4th Quarter Planned Target	Resources Allocated for 2019/20 SDBIP	3rd Quarter Planned Budget as	4th Quarter Planned Budget as
		8.20. Efficient Fleet Management	Malcolm Joshua	8.20.1. Maximising vehicle availability to enhance service delivery capabilities of the municipality	Malcolm Joshua	Malcolm Joshua	90% availability of fleet vehicles during the 19/20 financial year	1st Quarter Planned Target 90	2nd Quarter Planned Target 90	1st Quarter Planned Budget as	2nd Quarter Planned Budget as	3rd Quarter Planned Budget as
		8.20. Efficient Fleet Management	Malcolm Joshua		Malcolm Joshua	Malcolm Joshua	80% availability of bus fleet during the 19/20 financial year	1st Quarter Planned Target 80	2nd Quarter Planned Target 80			
				8.20.2 (City Fleet Implementing Agent) Maintain a response fleet replacement programme to ensure fleet age and condition adequately supports delivery of emergency services across the EThekweni Municipal Area	Malcolm Joshua		5 rescue pumps and 3 water carriers purchased by 30 June 2020	1st Quarter Planned Target 0	2nd Quarter Planned Target 0			
Sub Total												
Other/ General Support Services												
Total												
										1,123,859,115	67,637,868	
										1,489,911,885	358,066,132	
										2,613,771,000	425,704,000	

DETAILED CAPITAL BUDGET

2019/20 CAPITAL BUDGET MTEF						
IDP Goals	Project Discription / Name	Departments	Wards	Budget 2019/20	Budget 2020/21	Budget 2021/20
Total IDP Plan				7,854.605	8,008.308	7,673.579
	Total department			7,854.605	8,008.308	7,673.579
	EDP-Develop Planning & Mgmt			551.213	564.474	547.178
1.Develop and Sustain our Spatial, Natural and Built Environment				29.610	27.300	25.832
1.1A.Develop, manage and regulate the Built and Natural Environment				29.610	27.300	25.832
1.1A.1.2.1.Ensure the long term sustainability of the natural resource base				3.490	3.400	4.331
	D'MOSS LAND ACQUISITION	EDP-Develop Planning & Mgmt	Blocksum	1.000	1.000	1.500
	D'MOSS LAND ACQUISITION	EDP-Develop Planning & Mgmt	Blocksum	0.490	0.400	2.081
	Assagay Ecology Base	EDP-Develop Planning & Mgmt	Blocksum	2.000	2.000	0.750
1.1A.1.3.2.Manage and regulate the built environment				7.700	4.800	1.731
	Buffelsdraai Reforestation Hub Access Road	EDP-Develop Planning & Mgmt	59	7.000	4.000	1.000
	Non-infrastructure New Computer Equipment	EDP-Develop Planning & Mgmt	Internal	0.500	0.500	0.401
	Non-infrastructure New Furniture and Office Equipment	EDP-Develop Planning & Mgmt	Internal	0.200	0.300	0.330
1.18.Climate protection planning				15.000	15.000	12.000
1.18.1.4.2.Develop and implement a Municipal Climate Protection Programme				15.000	15.000	12.000
	Energy Efficiency Demand Side Management	EDP-Develop Planning & Mgmt	Blocksum	15.000	15.000	9.000
	Energy Efficiency Demand Side Management	EDP-Develop Planning & Mgmt	Blocksum	0.000	0.000	3.000
1.18.1.4.3.Develop and implement a Municipal Climate Response Programme				3.420	4.100	7.770
	Non-infrastructure New Furniture and Office Equipment	CMO-Legal Services	Internal	0.090	0.000	0.000
	Non-infrastructure New Furniture and Office Equipment	CMO-Legal Services	Internal	0.113	0.100	0.045
	Non-infrastructure New Computer Equipment	CMO-Legal Services	Internal	0.117	0.500	0.525
	Non-infrastructure New Machinery and Equipment	EDP-Develop Planning & Mgmt	Internal	0.100	1.000	0.500
	Energy Management Systems	EDP-Develop Planning & Mgmt	Blocksum	1.500	1.500	1.500
	Renewal Energy Pilot Project	EDP-Develop Planning & Mgmt	Blocksum	1.500	0.000	4.200
	Renewable Energy Technologies	EDP-Develop Planning & Mgmt	Blocksum	0.000	1.000	1.000
2.Develop a Prosperous, Diverse Economy and Employment Creation				521.603	537.174	521.346
2.2A.Providing Economic Leadership and Intelligence				0.400	0.420	0.300
2.2A.2.2.1.Innovation Programme				0.400	0.420	0.300
	D'MOSS PROPERTY IMPROVEMENT	EDP-Develop Planning & Mgmt	Blocksum	0.400	0.420	0.300
2.2E.Enterprise and Sector Development				0.166	0.209	0.260
2.2E.2.10.1.Managing the Informal Economy				0.166	0.209	0.260
	Non-infrastructure New Furniture and Office Equipment	EDP-Business Support	Internal	0.085	0.089	0.095
	Non-infrastructure New Furniture and Office Equipment	EDP-Retail Markets	Internal	0.081	0.120	0.165
2.2E.2.10.1.Socio Economic Development through the creation of sustainable jobs within various sectors				0.000	0.900	31.739
	Non-infrastructure New Machinery and Equipment	EDP-Markets	Internal	0.000	0.900	0.000
	Non-infrastructure New Machinery and Equipment	EDP-Markets	Internal	0.000	0.000	0.800
	Non-infrastructure New Machinery and Equipment	EDP-Markets	Internal	0.000	0.000	0.300
	Non-infrastructure New Machinery and Equipment	EDP-Markets	Internal	0.000	0.000	0.400
	West End Building Business Hive	EDP-Business Support	28	0.000	0.000	6.885
	20 Johannes Nkosi Business Hive	EDP-Business Support	28	0.000	0.000	6.885
	Upgrade of Bester Market Hive	EDP-Business Support	48	0.000	0.000	6.885
	Waterloo Container Park	EDP-Business Support	58	0.000	0.000	6.885
	EZIMBUZINI ROOF UPGRADE	EDP-Retail Markets	76	0.000	0.000	2.699
2.2E.2.10.1.Managing the Informal Economy				41.950	34.000	2.000
	Kwa Makhutha Business Hive	EDP-Business Support	Blocksum	3.000	0.000	0.000
	Mangosuthu Traders Kiosks	EDP-Business Support	B7	0.000	6.000	0.000
	Kwamnyandu Traditional Food Market	EDP-Business Support	B7	0.000	8.000	0.000
	Cornubia Retail Facility Stalls	EDP-Business Support	S0	10.000	0.000	0.000
	eFolweni Business Hive	EDP-Business Support	96	0.000	6.000	0.000
	Kwamashu Hostel Business Hive Pumula Node	EDP-Business Support	39	10.500	0.000	0.000
	Sj Smith Wema Hostel Business Hive	EDP-Business Support	74	7.200	0.000	0.000
	Upgrading of Pinetown Hill Street Business Hive	EDP-Business Support	1B	0.000	9.000	0.000
	ENGLISH MARKET BUILDING UPGRADE	EDP-Retail Markets	2B	1.550	0.000	2.000
	UPGRADING OF POULTRY CAGES	EDP-Retail Markets	70	1.600	0.000	0.000
	HAMMERSDALE MARKET UPGRADE	EDP-Retail Markets	4	4.500	0.000	0.000
	RENEWAL PHOENIX ROOF & ABLUTION FACILIT	EDP-Retail Markets	48	1.800	0.000	0.000
	BANGLADESH MARKET UPGRADE	EDP-Retail Markets	70	1.800	0.000	0.000
	MANSELL RD MKT UPGRADE	EDP-Retail Markets	26	0.000	2.500	0.000
	BROOKDALE MKT UPGRADE	EDP-Retail Markets	S2	0.000	2.500	0.000
2.2E.2.11.1.Managing the Bulk Fresh Produce Market				14.250	11.060	9.689
	Non-infrastructure New Machinery and Equipment	EDP-Markets	Internal	0.300	0.300	0.350
	Non-infrastructure New Computer Equipment	EDP-Markets	Internal	0.200	0.250	0.210
	Non-infrastructure New Machinery and Equipment	EDP-Markets	Internal	0.100	0.200	0.200
	Non-infrastructure New Transport Assets	EDP-Markets	Internal	0.000	0.800	0.000
	Non-infrastructure New Furniture and Office Equipment	EDP-Markets	Internal	0.150	0.300	0.140
	ROOF UPGRADE AT THE MARKET	EDP-Markets	32	3.000	0.000	0.000
	UPGRADE OF LOADING & TRADING FACILITIES AT THE MARKET	EDP-Markets	32	3.900	0.000	0.000
	MARKET BOUNDARY WALL	EDP-Markets	32	4.000	9.210	4.000
	UPGRADING OF ACCESS WAY FOR NEW SALES HALL	EDP-Markets	32	2.300	0.000	0.000
	UPGRADE OF BANANA HOLDING FACILITY	EDP-Markets	32	0.000	0.000	8.789
	RENEWAL OF INDUSTRIAL AIR CURTAINS FOR THE SALES HALL	EDP-Markets	32	0.150	0.000	0.000
	REPLACEMENT OF AMMONIA COILS	EDP-Markets	32	4.150	0.000	0.000
2.2E.2.11.1. Enterprise Development				1.950	0.050	0.100
	Non-infrastructure New Machinery and Equipment	EDP-Markets	Internal	0.100	0.050	0.100
	Non-infrastructure New Machinery and Equipment	EDP-Markets	Internal	0.650	0.000	0.000
	Non-infrastructure New Machinery and Equipment	EDP-Markets	Internal	0.600	0.000	0.000

	Non-infrastructure New Machinery and Equipment	EDP-Markets	Internal	0.600	0.000	0.000
2.2E.2.13.1	Enterprise Development			54.249	28.418	29.940
	BLAST CHILLER UPGRADE	ICC	Blocksum	1.500	0.000	0.000
	DISHWASHER ROOM UPGRADE	ICC	Blocksum	0.000	0.200	0.000
	RENOVATION PANTRY 1 & 2	ICC	Blocksum	1.800	0.000	0.000
	RENOVATION PANTRY 3 & B	ICC	Blocksum	0.000	2.000	0.000
	RENOVATION PANTRY 9 - 12	ICC	Blocksum	0.000	2.000	0.000
	RENOVATION PANTRY 13 - 15	ICC	Blocksum	0.000	2.000	0.000
	RENOVATION5 STAFF CANTEEN	ICC	1	0.000	0.000	2.000
	HALL 3ABC OPERABLE WALL UPGRAGE	ICC	Blocksum	15.000	0.000	0.000
	POWER FACTOR CORRECTION AT ICC	ICC	Blocksum	0.000	0.000	2.000
	LED LIGHTING UPGRADE ARENA	ICC	Blocksum	2.200	0.800	1.000
	UPGRADE BOH CHANGE ROOM	ICC	Blocksum	0.000	2.000	0.000
	BIRD PROOFING DEC	ICC	Blocksum	0.000	0.000	0.350
	REVAMP ELECTRICAL POWEER PITs ICC HALLS	ICC	Blocksum	0.000	0.500	0.000
	GARDEN IRRIGATION SYSTEM	ICC	Blocksum	0.000	0.200	0.000
	ARENA ABLUTIONS FRUSH MECHANISM MODERNISATION	ICC	Blocksum	0.000	1.000	0.000
	Upgrade to Business Centre ablutions	ICC	Blocksum	0.000	1.000	0.000
	RAIN WATER HARVESTING- ICC	ICC	Blocksum	0.000	1.000	0.000
	DEC HALL UPGRADE	ICC	Blocksum	0.000	0.000	1.000
	LED LIGHTING UPGRADE DEC HALL 1 & 2	ICC	Blocksum	0.000	2.000	0.000
	ROOF REPAIRS DEC HALL 1	ICC	Blocksum	0.500	0.000	0.000
	GENERAL WORKS	ICC	Blocksum	0.200	0.200	0.200
	ICC AIR-CON CHILLER UNITS REPLACEMENT	ICC	Blocksum	0.000	0.000	1.500
	TILING VIP ROOMS	ICC	Blocksum	0.200	0.000	0.000
	Heat exchanger and system for Ice Harvesting at Dbn ICC	ICC	Blocksum	0.000	2.000	0.000
	Non-infrastructure New Machinery and Equipment	ICC	Internal	0.180	0.350	1.000
	Non-infrastructure New Machinery and Equipment	ICC	Internal	1.000	0.000	0.000
	Non-infrastructure New Machinery and Equipment	ICC	Internal	0.800	0.500	1.500
	Non-infrastructure New Machinery and Equipment	ICC	Internal	0.500	0.000	0.000
	Non-infrastructure New Machinery and Equipment	ICC	Internal	0.500	0.000	0.000
	Non-infrastructure New Machinery and Equipment	ICC	Internal	0.400	0.000	0.000
	Non-infrastructure New Machinery and Equipment	ICC	Internal	1.000	0.000	0.000
	Non-infrastructure New Machinery and Equipment	ICC	Internal	0.000	0.000	2.000
	Non-infrastructure New Furniture and Office Equipment	ICC	Internal	0.200	0.000	0.000
	Non-infrastructure New Furniture and Office Equipment	ICC	Internal	1.000	0.000	2.000
	Non-infrastructure New Furniture and Office Equipment	ICC	Internal	0.150	0.000	0.000
	Non-infrastructure New Machinery and Equipment	ICC	Internal	0.018	0.000	0.000
	Non-infrastructure New Machinery and Equipment	ICC	Internal	0.053	0.000	0.000
	Non-infrastructure New Machinery and Equipment	ICC	Internal	0.031	0.000	0.000
	Non-infrastructure New Furniture and Office Equipment	ICC	Internal	0.450	0.000	0.000
	Non-infrastructure New Machinery and Equipment	ICC	Internal	0.600	0.000	0.000
	Non-infrastructure New Furniture and Office Equipment	ICC	Internal	0.120	0.160	0.150
	Non-infrastructure New Furniture and Office Equipment	ICC	Internal	0.060	0.080	0.000
	New Intangible Assets Computer Software and Applications	ICC	Internal	0.000	0.000	1.000
	New Intangible Assets Computer Software and Applications	ICC	Internal	0.300	0.000	0.000
	New Intangible Assets Computer Software and Applications	ICC	Internal	0.350	0.000	0.000
	New Intangible Assets Computer Software and Applications	ICC	Internal	1.000	0.000	0.000
	Non-infrastructure New Transport Assets	ICC	Internal	0.000	0.000	0.300
	Non-infrastructure New Computer Equipment	ICC	Internal	0.800	1.000	0.800
	Non-infrastructure New Machinery and Equipment	ICC	Internal	0.500	0.000	0.000
	Non-infrastructure New Computer Equipment	ICC	Internal	3.000	0.000	0.000
	Non-infrastructure New Machinery and Equipment	ICC	Internal	0.060	0.000	0.000
	New Intangible Assets Computer Software and Applications	ICC	Internal	0.700	0.700	0.700
	Intangible Assets Licences and Rights Effluent Licenses	ICC	Internal	0.050	0.000	0.000
	Intangible Assets Licences and Rights Effluent Licenses	ICC	Internal	0.702	0.758	0.000
	New Intangible Assets Computer Software and Applications	ICC	Internal	0.100	0.100	0.100
	Non-infrastructure New Furniture and Office Equipment	ICC	Internal	0.000	3.500	0.000
	Non-infrastructure New Furniture and Office Equipment	ICC	Internal	0.000	2.000	0.000
	Non-infrastructure New Machinery and Equipment	ICC	Internal	0.250	0.250	0.500
	Non-infrastructure New Machinery and Equipment	ICC	Internal	1.000	1.000	0.900
	Non-infrastructure New Machinery and Equipment	ICC	Internal	1.420	0.000	0.000
	Non-infrastructure New Machinery and Equipment	ICC	Internal	0.065	0.070	0.090
	Non-infrastructure New Machinery and Equipment	ICC	Internal	8.500	0.000	0.000
	Non-infrastructure New Machinery and Equipment	ICC	Internal	4.000	0.000	0.000
	Non-infrastructure New Machinery and Equipment	ICC	Internal	0.500	0.000	0.300
	Non-infrastructure New Machinery and Equipment	ICC	Internal	0.040	0.000	0.000
	Non-infrastructure New Computer Equipment	ICC	Internal	0.000	0.000	0.250
	Non-infrastructure New Machinery and Equipment	ICC	Internal	0.000	0.000	1.800
	Non-infrastructure New Machinery and Equipment	ICC	Internal	0.900	0.000	0.000
	Non-infrastructure New Furniture and Office Equipment	ICC	Internal	0.000	0.000	1.000
	Non-infrastructure New Furniture and Office Equipment	ICC	Internal	0.050	0.050	0.050
	Non-infrastructure New Computer Equipment	ICC	Internal	0.500	0.000	0.000
	Non-infrastructure New Machinery and Equipment	ICC	Internal	1.000	1.000	3.000
	Non-infrastructure New Furniture and Office Equipment	ICC	Internal	0.000	0.000	0.400
	Non-infrastructure New Furniture and Office Equipment	ICC	Internal	0.000	0.000	1.000
	Non-infrastructure New Furniture and Office Equipment	ICC	Internal	0.000	0.000	0.500
	Non-infrastructure New Machinery and Equipment	ICC	Internal	0.000	0.000	0.200
	Non-infrastructure New Machinery and Equipment	ICC	Internal	0.000	0.000	0.200
	Non-infrastructure New Machinery and Equipment	ICC	Internal	0.000	0.000	0.150
	Non-infrastructure New Machinery and Equipment	ICC	Internal	0.000	0.000	0.200
	Non-infrastructure New Machinery and Equipment	ICC	Internal	0.000	0.000	0.150
	Non-infrastructure New Machinery and Equipment	ICC	Internal	0.000	0.000	0.600
	Non-infrastructure New Machinery and Equipment	ICC	Internal	0.000	0.000	0.300
	Non-infrastructure New Machinery and Equipment	ICC	Internal	0.000	0.000	0.300
	Non-infrastructure New Machinery and Equipment	ICC	Internal	0.000	0.000	0.300
	Non-infrastructure New Machinery and Equipment	ICC	Internal	0.000	0.000	0.150
2.2E.2.13.1.	Tourism Marketing			10.000	0.000	0.000
	Ushaka Investment	EDP-City Enterprises	Blocksum	10.000	0.000	0.000
2.2F.	Developing a Competitive Tourism Sector			57.891	50.884	56.690
2.2F.2.16.1.	Tourism Marketing			57.891	50.884	56.690
	Non-infrastructure New Furniture and Office Equipment	EDP-Tourism	Blocksum	0.099	0.104	0.099
	Satelite Office for Durban Tourism	EDP-Tourism	Blocksum	7.000	3.780	0.000
	Umhlanga Satelite Office	EDP-Tourism	Blocksum	0.000	0.000	3.591
	Non-infrastructure New Machinery and Equipment	DMTP (SOC) LTD T/A USHAKA MARI	Blocksum	0.001	0.001	0.001

	Non-infrastructure New Furniture and Office Equipment	DMTP (SOC) LTD T/A USHAKA MARI	8locksum	0.001	0.001	0.001
	New Intangible Assets Computer Software and Applications	DMTP (SOC) LTD T/A USHAKA MARI	8locksum	0.001	0.001	0.001
	USHAKA WIP	DMTP (SOC) LTD T/A USHAKA MARI	8locksum	0.001	0.001	0.001
	Wahooz Deck upgrade	DMTP (SOC) LTD T/A USHAKA MARI	8locksum	0.448	0.759	0.686
	Cargo Hold	DMTP (SOC) LTD T/A USHAKA MARI	8locksum	4.970	2.201	3.327
	Water Park Upgrade	DMTP (SOC) LTD T/A USHAKA MARI	8locksum	6.518	2.888	4.363
	Sea World Upgrade	DMTP (SOC) LTD T/A USHAKA MARI	8locksum	1.242	2.349	2.297
	Kids World Upgrade	DMTP (SOC) LTD T/A USHAKA MARI	8locksum	0.456	2.388	0.681
	Guest Relation Upgrade	DMTP (SOC) LTD T/A USHAKA MARI	8locksum	1.139	3.055	3.188
	Fast Food Vending Outlet	DMTP (SOC) LTD T/A USHAKA MARI	8locksum	0.866	3.430	1.294
	Human Resource Updgrade	DMTP (SOC) LTD T/A USHAKA MARI	8locksum	0.114	3.086	4.169
	Guest kiosk Upgrade	DMTP (SOC) LTD T/A USHAKA MARI	8locksum	0.456	0.754	0.689
	Changeroom/Entertainment Cage	DMTP (SOC) LTD T/A USHAKA MARI	8locksum	0.068	0.113	0.103
	Entertainment Changeroom and Cage	DMTP (SOC) LTD T/A USHAKA MARI	8locksum	0.081	0.136	0.120
	Non-infrastructure New Machinery and Equipment	DMTP (SOC) LTD T/A USHAKA MARI	8locksum	22.280	9.870	14.914
	Non-infrastructure New Machinery and Equipment	DMTP (SOC) LTD T/A USHAKA MARI	Internal	0.249	0.613	0.412
	Non-infrastructure New Machinery and Equipment	DMTP (SOC) LTD T/A USHAKA MARI	Internal	0.001	0.001	0.001
	Non-infrastructure New Machinery and Equipment	DMTP (SOC) LTD T/A USHAKA MARI	Internal	0.001	0.004	0.004
	Non-infrastructure New Machinery and Equipment	DMTP (SOC) LTD T/A USHAKA MARI	Internal	7.111	3.150	4.760
	Non-infrastructure New Furniture and Office Equipment	DMTP (SOC) LTD T/A USHAKA MARI	Internal	1.998	0.885	1.338
	Non-infrastructure New Computer Equipment	DMTP (SOC) LTD T/A USHAKA MARI	Internal	0.041	0.018	0.028
	Non-infrastructure New Machinery and Equipment	DMTP (SOC) LTD T/A USHAKA MARI	Internal	0.130	0.921	0.136
	Non-infrastructure New Furniture and Office Equipment	DMTP (SOC) LTD T/A USHAKA MARI	Internal	0.068	1.694	2.022
	Non-infrastructure New Furniture and Office Equipment	DMTP (SOC) LTD T/A USHAKA MARI	Internal	0.114	1.218	1.169
	Non-infrastructure New Furniture and Office Equipment	DMTP (SOC) LTD T/A USHAKA MARI	Internal	0.091	0.150	0.136
	Non-infrastructure New Furniture and Office Equipment	DMTP (SOC) LTD T/A USHAKA MARI	Internal	0.172	2.284	2.257
	Non-infrastructure New Machinery and Equipment	DMTP (SOC) LTD T/A USHAKA MARI	Internal	0.035	0.059	0.053
	Non-infrastructure New Machinery and Equipment	DMTP (SOC) LTD T/A USHAKA MARI	Internal	0.774	2.716	2.807
	Non-infrastructure New Furniture and Office Equipment	DMTP (SOC) LTD T/A USHAKA MARI	Internal	0.114	0.186	0.169
	Non-infrastructure New Machinery and Equipment	DMTP (SOC) LTD T/A USHAKA MARI	Internal	0.286	0.474	0.427
	Non-infrastructure New Computer Equipment	DMTP (SOC) LTD T/A USHAKA MARI	Internal	0.046	0.075	0.069
	Non-infrastructure New Furniture and Office Equipment	DMTP (SOC) LTD T/A USHAKA MARI	Internal	0.240	0.395	0.360
	Non-infrastructure New Computer Equipment	DMTP (SOC) LTD T/A USHAKA MARI	Internal	0.679	1.124	1.017
2.2D.Facilitating development in priority nodes and corridors				271.747	318.933	302.941
2.2D.2.17.1.Promoting Investment in Priority Nodes and Corridors				271.747	318.933	302.941
	Non-infrastructure New Computer Equipment	EDP-Economic Dev & Facilitatio	Internal	0.225	0.300	0.405
	Non-infrastructure New Furniture and Office Equipment	EDP-Economic Dev & Facilitatio	Internal	0.225	0.300	0.405
	Umlazi Ezimbuzini Informal	EDP-Economic Dev & Facilitatio	76	5.000	3.380	0.000
	Pineside Road /Escom Road/11th Street Public Realm Upgrade	EDP-Economic Dev & Facilitatio	18	0.000	0.500	3.000
	Folweni Township 8usiness Support Facilities	EDP-Economic Dev & Facilitatio	100	0.000	0.000	1.970
	Construction of KwaNdengezi Business Hive	EDP-Economic Dev & Facilitatio	12	0.000	0.000	4.000
	Clermont Township 8usiness Support Facilities	EDP-Economic Dev & Facilitatio	21	0.000	0.000	8.000
	HAMMARSDALE 400480 TRK ROAD	EDP-Economic Dev & Facilitatio	4	1.200	0.000	0.000
	Alan Paton Road Canal Viaduct	EDP-Economic Dev & Facilitatio	32	6.000	0.000	0.000
	Cutting 8each roads infrastructure upgrade (Stanvac Canal	EDP-Economic Dev & Facilitatio	68	9.000	0.000	0.000
	Prince Mcowayizeni Rd/Griffiths Mxenge Avenue (Reunion)	EDP-Economic Dev & Facilitatio	76	6.231	0.000	0.000
	Sibusiso Mdakane Road Upgrade	EDP-Economic Dev & Facilitatio	87	8.100	0.000	0.000
	Moodie Street Road over rail 30m span bridge & link Road	EDP-Economic Dev & Facilitatio	81	0.000	7.000	10.000
	Hill street Road over Rail 30span bridge & link Road	EDP-Economic Dev & Facilitatio	81	0.000	7.000	10.000
	Mpumalanga Transport & Traders Hub	EDP-Economic Dev & Facilitatio	4	0.000	5.700	0.000
	Mpumalanga Transport & Traders Hub Upgrade	EDP-Economic Dev & Facilitatio	4	21.308	15.092	0.000
	Umbumbulu LED and 8usiness Support Facility	EDP-Economic Dev & Facilitatio	100	0.000	0.000	4.000
	Mpumalanga 8oxer Node - Phase 2 Traders Shelters	EDP-Economic Dev & Facilitatio	6	0.300	32.000	8.500
	Mpumalanga Non Motorised Transport (NMT) - Walkways Sidewalk	EDP-Economic Dev & Facilitatio	91	4.000	5.995	0.000
	Pinetown CBD Public Realm Upgrade	EDP-Economic Dev & Facilitatio	18	5.578	0.000	0.000
	Mpumalanga 8usiness Hive Centre	EDP-Economic Dev & Facilitatio	91	1.500	0.000	25.000
	Mpumalanga 8usiness Hive Centre	EDP-Economic Dev & Facilitatio	91	0.000	13.500	0.000
	Mpumalanga Sizakala Centre	EDP-Economic Dev & Facilitatio	91	0.500	0.620	5.350
	Upgrading of KwaDabeka Agritourism	EDP-Economic Dev & Facilitatio	20	0.500	0.000	0.000
	Umlazi Light Industrial Park	EDP-Economic Dev & Facilitatio	87	15.000	7.000	0.000
	Zazi Street Upgrade Phase 2	EDP-Economic Dev & Facilitatio	8locksum	3.500	6.490	0.000
	Mtshebheni Public realm upgrade	EDP-Economic Dev & Facilitatio	108	2.000	5.500	0.000
	UMLazi Glebelands - NMT - Public real upgrade includes street lights , street fu	EDP-Economic Dev & Facilitatio	104	9.100	6.000	0.000
	KwaMashu - SAFA HU8	EDP-Economic Dev & Facilitatio	104	0.000	0.000	4.000
	Construction of Mpumalanga Heritage Centre	EDP-Economic Dev & Facilitatio	6	3.000	43.451	3.466
	Malandela Rd Upgrade (South)	EDP-Economic Dev & Facilitatio	54	0.000	0.000	5.579
	Umlazi hub heart Transport & Traders facility	EDP-Economic Dev & Facilitatio	76	0.000	2.900	7.000
	Umlazi hub heart Transport & Traders facility	EDP-Economic Dev & Facilitatio	76	0.000	3.305	0.000
	Magabheni Building complex	EDP-Economic Dev & Facilitatio	99	6.800	0.000	0.000
	Umlazi J Station 8usiness Complex	EDP-Economic Dev & Facilitatio	83	0.000	0.000	3.000
	Umlazi J Station Public Realm Upgrade	EDP-Economic Dev & Facilitatio	83	0.000	5.000	2.950
	Hammersdale link roads infrastructure	EDP-Economic Dev & Facilitatio	91	0.000	0.000	10.800
	Construstruction of Kwamashu Auto Hub	EDP-Economic Dev & Facilitatio	104	1.500	0.000	0.000
	Bridge City 8usiness Incubator	EDP-Economic Dev & Facilitatio	104	0.000	2.900	7.000
	Bridge City Business Incubator	EDP-Economic Dev & Facilitatio	104	0.000	6.062	0.000
	Umlazi Kwamnyandu - Underpass	EDP-Economic Dev & Facilitatio	87	0.000	2.000	7.900
	Hammarssdale waste Water Treatment	EDP-Economic Dev & Facilitatio	4	4.500	3.000	0.000
	MR385 (Main Road) Upgrade - Mthoko Mkhize Road Phase 2	EDP-Economic Dev & Facilitatio	4	0.000	0.000	100.013
	MR385 (Main Road) Upgrade - Mthoko Mkhize Road Phase 2	EDP-Economic Dev & Facilitatio	4	0.000	30.000	4.653
	Upgrading MR577/Newlands/ Ntuzuma Interchange	EDP-Economic Dev & Facilitatio	38	27.900	26.205	2.000
	Upgrading MR577/Newlands/ Ntuzuma Interchange	EDP-Economic Dev & Facilitatio	38	34.600	12.795	0.000
	STATION DRIVE PRECINCT UPGRADE	EDP-Economic Dev & Facilitatio	27	1.300	0.000	0.000
	Upgrading Mtshebheni Inanda Access Road	EDP-Economic Dev & Facilitatio	58	3.500	0.000	6.450
	KwaNozaza Development Node	EDP-Economic Dev & Facilitatio	42	10.000	12.078	0.000
	North Coast Recycling	EDP-Economic Dev & Facilitatio	27	1.000	0.000	0.000
	Isipingo Phase3 of Public Realm Upgrades	EDP-Economic Dev & Facilitatio	89	6.780	2.760	0.000

	KwaNozaza development node - Transport & Traders	EDP-Economic Dev & Facilitatio	42	0.000	0.000	9.950
	Non-infrastructure New Computer Equipment	EDP-Urban Renewal	Internal	0.050	0.050	0.050
	Non-infrastructure New Furniture and Office Equipment	EDP-Deputy City Manager	Internal	0.050	0.050	0.000
	Umgababa 8each Infrastructure Upgrade	EDP-Economic Dev & Facilitatio	98	9.600	0.000	0.000
	Umgababa 8each Infrastructure Upgrade	EDP-Economic Dev & Facilitatio	98	8.900	0.000	0.000
	Ntshongweni Road Upgrade	EDP-Urban Renewal	7	9.000	20.000	19.000
	Cato Ridge Road Upgrade	EDP-Urban Renewal	1	9.000	20.000	19.000
	The Brick Works Development - Roads	EDP-Urban Renewal	34	10.000	10.000	9.500
	Rivetrown Pavements	EDP-Urban Renewal	26	25.000	0.000	0.000
2.2G.Facilitating Sustainable livelihoods				9.000	12.300	11.685
2.2G.2.18.2.Ensuring Township Development				9.000	12.300	11.685
	Crop Production Tunnel Farms (Rural & Township)	EDP-Business Support	66	2.700	1.500	1.000
	Agri Business Incubator Upgrade Clairwood Fresh Produce Market	EDP-Business Support	66	2.000	1.000	0.500
	Farmer Production Support Units for Agri Business Farms Project	EDP-Business Support	66	2.300	6.000	1.500
	Fencing for Agri Business Production Farms (Rural & Township)	EDP-Business Support	66	0.000	0.800	0.500
	Irrigation for Agri Business Production Farms (Rural & Township)	EDP-Business Support	66	0.000	1.000	0.500
	Agri Industrial Value add Production for Agro processing related projects	EDP-Business Support	66	2.000	2.000	1.500
	Cato Ridge Poultry Farm	EDP-Business Support	66	0.000	0.000	1.500
	Rabbit Production Agri Business	EDP-Business Support	66	0.000	0.000	1.500
	Sheep Value Chain Production Facilities	EDP-Business Support	66	0.000	0.000	1.685
	Cottonlands Poultry Hub	EDP-Business Support	66	0.000	0.000	1.500
2.2C.Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit				60.000	80.000	76.002
2.2C.2.6.2.Stimulate key sectors that promote economic growth and create jobs through providing support for prioritised sectors				8.000	9.000	8.551
	CENTRUM SITE DEVELOPMENT	EDP-Urban Renewal	8locksum	8.000	9.000	8.551
2.2C.2.6.4.Catalytic Projects				5.000	13.000	12.350
	WARWICK DEVELOPMENT	EDP-Urban Renewal	8locksum	5.000	13.000	12.350
2.2C.2.7.1.Urban Renewal				43.528	52.329	26.600
	RENEWAL OF INNER CITY REGENERATION	EDP-Urban Renewal	8locksum	26.528	24.329	0.000
	UPGRADING OF 8EACHFRONT COASTAL INFR	EDP-Urban Renewal	8locksum	5.000	4.000	3.800
	SUPPORT INFRASTRUCTURE MANSEL ROAD	EDP-Urban Renewal	8locksum	0.000	5.000	4.750
	POINT WATERFRONT PROMENADE CONSTRUCTION	EDP-Urban Renewal	8locksum	12.000	19.000	18.050
2.2C.2.7.2.Facilitating Industry Skills and Economic Inclusion				3.472	5.671	28.501
	INNER CITY REGENERATION	EDP-Urban Renewal	8locksum	3.472	5.671	28.501
3.Creating a Quality Living Environment				5,785.004	5,800.318	5,565.531
3.3A.Meet infrastructure and household service needs and backlogs				4,933.844	4,915.017	4,696.331
	Metro Housing & Hostels			1,194.395	1,289.571	1,225.092
3.3A.3.1.1.New Integrated housing development				1,071.141	1,214.571	1,159.130
	Donelly Road Construction of Rental Flats	HSI-Formal Housing	66	3.969	4.167	0.000
	Amahlongwa rural-Construction of houses	HSI-Metro Housing & Hostels	99	1.500	5.000	10.000
	Greater-Amaoti-Construction of houses	HSI-Metro Housing & Hostels	53	5.000	5.000	8.000
	Amatikwe Phase 2&3-Construction of houses	HSI-Metro Housing & Hostels	8locksum	5.000	5.000	7.000
	8ANANA CITY-Construction of houses	HSI-Metro Housing & Hostels	23	5.000	5.000	5.000
	8elvedere Ext.-Construction of houses	HSI-Metro Housing & Hostels	61	5.000	5.000	0.000
	8hambayi phase 1 extension-Construction of houses	HSI-Metro Housing & Hostels	57	5.000	5.000	1.000
	8UX FARM-Construction of houses	HSI-Metro Housing & Hostels	8locksum	2.000	5.000	8.000
	Cato Crest Insitu Upgrade-Construction of houses	HSI-Metro Housing & Hostels	30	5.000	6.000	10.000
	CLIFFDALE PHASE 1 & 2-Construction of houses	HSI-Metro Housing & Hostels	8locksum	1.000	5.000	8.000
	Congo Phase 2-Construction of houses	HSI-Metro Housing & Hostels	56	5.000	8.000	10.000
	Cornubia Phase 2-Construction of houses	HSI-Metro Housing & Hostels	102	8.000	30.000	20.000
	Cottonlands-Construction of houses	HSI-Metro Housing & Hostels	60	5.000	8.000	10.000
	Craighban-Construction of houses	HSI-Metro Housing & Hostels	8locksum	0.400	3.000	6.000
	Dikwe - Masakhane Construction of houses	HSI-Metro Housing & Hostels	8locksum	5.000	5.000	0.000
	EKWANDENI PHASE 1-Construction of houses	HSI-Metro Housing & Hostels	65	5.000	6.000	8.000
	EMAPHELENI PHASE 2-Construction of houses	HSI-Metro Housing & Hostels	22	5.000	8.000	10.000
	Fire Damage-Construction of houses	HSI-Metro Housing & Hostels	8locksum	5.000	5.000	0.000
	Folweni-Construction of houses	HSI-Metro Housing & Hostels	95	5.000	5.000	5.000
	FREDVILLE PHASE 2-Construction of houses	HSI-Metro Housing & Hostels	4	5.000	5.000	8.000
	Greylands Phase 2-Construction of houses	HSI-Metro Housing & Hostels	8locksum	0.500	1.000	1.000
	Gwala Farm-Construction of houses	HSI-Metro Housing & Hostels	8locksum	2.000	3.000	5.000
	HARMONY HEIGHTS-Construction of houses	HSI-Metro Housing & Hostels	21	5.000	5.000	5.000
	Hull Valley-Construction of houses	HSI-Metro Housing & Hostels	8locksum	5.000	5.000	5.000
	Inanda Africa-Construction of houses	HSI-Metro Housing & Hostels	8locksum	5.000	8.000	0.000
	Inanda Mission Reserve(Mqhawe)-Construction of houses	HSI-Metro Housing & Hostels	7	5.000	8.000	0.000
	Inkanyezi-Construction of houses	HSI-Metro Housing & Hostels	17	5.000	3.000	0.000
	Jhadu Place-Construction of houses	HSI-Metro Housing & Hostels	25	5.000	5.000	7.000
	Kennedy Road-Construction of houses	HSI-Metro Housing & Hostels	25	5.000	6.000	8.000
	Kenville-Construction of houses	HSI-Metro Housing & Hostels	34	5.000	6.000	1.750
	KLAARWATER NEW HOUSING-Construction of houses	HSI-Metro Housing & Hostels	17	5.000	5.000	0.000
	KLAARWATER STATION-Construction of houses	HSI-Metro Housing & Hostels	17	5.000	5.000	7.000
	KLOOF EXTENSION 15 & 21 PHASE 3-Construction of houses	HSI-Metro Housing & Hostels	83	6.000	8.000	10.000
	KWADINABAKU80 PHASE 2-Construction of houses	HSI-Metro Housing & Hostels	9	10.000	8.000	5.000
	KWALINDA (12)-Construction of houses	HSI-Metro Housing & Hostels	12	8.000	5.000	0.000
	KwaMashu L-Construction of houses	HSI-Metro Housing & Hostels	40	3.000	3.000	5.000
	Lamontville Ministerial-Construction of houses	HSI-Metro Housing & Hostels	74	10.000	10.000	0.000
	Lovu 259-Construction of houses	HSI-Metro Housing & Hostels	98	1.000	1.000	0.000
	Lower Malukazi-Construction of houses	HSI-Metro Housing & Hostels	89	1.000	5.000	5.000
	LOWER THORNWOOD PHASE 2-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	13	5.000	8.000	8.000
	Matamfana-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	4	5.000	8.000	9.000
	MINI TOWN PHASE 2-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	4	5.000	5.000	0.000
	MOLWENI LOWER-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	9	10.000	8.000	5.000
	Mona Sunhills-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	61	10.000	2.000	1.000
	Motala Heights-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	15	4.000	5.000	5.000
	MPOLA PHASE 3-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	15	1.000	0.000	0.000
	MPUMALANGA UNIT C-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	14	5.500	3.833	1.000
	NJOBOKAZI- MTAMTENGWO-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	7	3.000	4.000	6.000
	North and South Booth Road-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	34	6.000	0.000	0.000
	Northern Storm-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	3	10.000	10.000	0.000
	Nsimbini Rural-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	94	3.000	5.000	5.000
	NTSHONGWENI PHASE 2-Costruction of houses	HSI-Metro Housing & Hostels	7	2.000	5.000	5.000

Ntuzuma C Phase 2-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	38	5.000	10.000	0.000
Ntuzuma D Phase 2 & 3-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	38	10.000	2.000	1.000
Ntuzuma G Infill-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	42	15.000	9.000	6.000
Oakford Priory-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	59	10.000	7.500	0.000
Old & New Dunbar-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	29	1.000	2.000	3.000
QINISELANI AMANYUSWA-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	2	10.000	15.000	9.000
Rainbow Ridge-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	23	5.000	10.000	10.000
Redcliffe Phase 1-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	59	5.000	7.000	8.000
Richmond Farm A and 8-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	38	5.000	5.000	7.000
SANDTON PHASE 2-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	12	0.500	0.500	0.500
SANDTON PHASE 3-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	12	0.500	0.500	0.500
Sobonakhona Phase 1-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	96	23.600	2.000	0.000
Southern Storm-Construction of houses	HSI-Metro Housing & Hostels	84	5.000	5.000	5.000
TSHELMINYAMA PHASE 4-Construction of houses	HSI-Metro Housing & Hostels	15	5.000	8.000	8.000
Vumengazi/Ngoyameni Rural-Costruction of houses	HSI-Metro Housing & Hostels	Blocksum	10.000	6.000	10.000
WESTERN STORM-Construction of houses	HSI-Metro Housing & Hostels	1	10.000	7.000	15.000
White City-Construction of houses	HSI-Metro Housing & Hostels	57	0.500	1.000	0.000
WOODY GLEN PHASE 1-Construction of houses	HSI-Metro Housing & Hostels	91	5.000	6.000	1.000
Zamani 28 Construction of Houses	HSI-Metro Housing & Hostels	91	3.000	0.000	0.000
Zwelibomvu Rural/ Isimahla Construction of Houses	HSI-Metro Housing & Hostels	100	3.000	5.000	5.000
Zwelibomvu/Vumazonke Rural Construction of Houses	HSI-Metro Housing & Hostels	100	3.000	5.000	5.000
Piesang Construction of Houses	HSI-Metro Housing & Hostels	Blocksum	5.000	5.000	10.000
Goqokazi-Costruction of houses	HSI-Metro Housing & Hostels	Blocksum	3.000	5.000	10.000
Stop 8 Namibia- Construction of Houses	HSI-Metro Housing & Hostels	Blocksum	10.000	7.000	0.000
Wybank Kloof Infill Site- Construction of Houses	HSI-Metro Housing & Hostels	19	2.000	3.000	5.000
Emalangen Phase 3- Construction of Houses	HSI-Metro Housing & Hostels	6	10.000	5.000	0.000
Zamani 18 (81)- Construction of Houses	HSI-Metro Housing & Hostels	91	3.000	5.000	5.000
Welbedaght West- Construction of Houses	HSI-Metro Housing & Hostels	72	0.300	0.000	0.000
Umlazi S 1, 2 & 3- Construction of Houses	HSI-Metro Housing & Hostels	Blocksum	5.000	5.000	10.000
KwaDabeka A Infill- Construction of Houses	HSI-Metro Housing & Hostels	20	5.000	7.000	7.000
Premary Ridge -Construction of houses	HSI-Metro Housing & Hostels	23	1.500	7.000	8.000
Nkanku Road- Construction of Houses	HSI-Metro Housing & Hostels	90	5.000	8.000	6.000
Kingsburg West Phase 2-Costruction of houses	HSI-Metro Housing & Hostels	98	5.000	5.000	0.000
New Germany Lot 89- Construction of Houses	HSI-Metro Housing & Hostels	18	0.500	0.500	0.500
KwaMashu J&K-Costruction of houses	HSI-Metro Housing & Hostels	94	1.000	5.000	5.000
SANKONTSHE-Costruction of houses	HSI-Metro Housing & Hostels	Blocksum	5.000	6.000	8.000
Dassenhoek Block A & C- Construction of Houses	HSI-Metro Housing & Hostels	Blocksum	5.000	6.000	8.000
Zamani 18 (28)- Construction of Houses	HSI-Metro Housing & Hostels	6	5.000	5.000	0.000
Amaoti Cuba Phase 2- Construction of Houses	HSI-Metro Housing & Hostels	53	1.500	0.500	0.000
Amaoti Cuba Phase 4- Construction of Houses	HSI-Metro Housing & Hostels	53	5.000	8.000	5.000
Buffelsdraai- Construction of Houses	HSI-Metro Housing & Hostels	88	3.000	5.000	10.000
Umlazi Part 6- Construction of Houses	HSI-Metro Housing & Hostels	83	5.000	5.000	30.000
Zamani Southern Region- Construction of Houses	HSI-Metro Housing & Hostels	91	1.000	5.000	5.000
Qophesiyiphethe- Construction of Houses	HSI-Metro Housing & Hostels	95	1.000	2.500	5.000
Mdumezulu- Construction of Houses	HSI-Metro Housing & Hostels	105	0.500	1.000	5.000
Mkhiwzana- Construction of Houses	HSI-Metro Housing & Hostels	2	2.000	5.000	10.000
Mpumalanga Newtown Centre- Construction of Houses	HSI-Metro Housing & Hostels	91	3.000	5.000	0.000
Sub 17 Siphumelele- Construction of Houses	HSI-Metro Housing & Hostels	19	2.000	5.000	10.000
Dassenhoek Block D, F & G- Construction of Houses	HSI-Metro Housing & Hostels	12	0.500	0.000	0.000
Waterfall Ext 4 construction of houses	HSI-Metro Housing & Hostels	9	5.000	5.000	10.000
Strategic Land Acquisition & High Intensity Corrid	HSI-Metro Housing & Hostels	Blocksum	33.691	0.000	0.000
Office Renovations	HSI-Metro Housing & Hostels	28	1.466	1.094	3.959
Non-infrastructure New Computer Equipment	HSI-Metro Housing & Hostels	28	0.198	0.147	0.160
Non-infrastructure New Furniture and Office Equipment	HSI-Metro Housing & Hostels	28	0.436	0.334	0.435
Jamaica Rectification	HSI-Metro Housing & Hostels	23	5.000	0.000	0.000
KwaMigaga- Construction of Houses	HSI-Metro Housing & Hostels	78	0.700	0.000	0.000
Riverdene Rectification	HSI-Metro Housing & Hostels	77	0.700	0.000	0.000
Ridgeview Lane	HSI-Metro Housing & Hostels	23	0.500	0.000	0.000
Cato Crest Greenfield North	HSI-Metro Housing & Hostels	30	0.500	0.000	0.000
Isimahla South Rural	HSI-Metro Housing & Hostels	105	0.500	0.000	0.000
Dikwe - Masakhane Construction of houses	HSI-Metro Housing & Hostels	Blocksum	0.000	0.000	10.000
Etafuleni Ph 1-Construction of houses	HSI-Metro Housing & Hostels	53	0.000	0.000	17.000
Inanda Africa-Construction of houses	HSI-Metro Housing & Hostels	Blocksum	0.000	0.000	10.000
Inanda Mission Reserve(Mqhawe)-Construction of hou	HSI-Metro Housing & Hostels	7	0.000	0.000	12.000
Lamontville Ministerial-Construction of houses	HSI-Metro Housing & Hostels	74	0.000	0.000	15.000
NGCOLOSI RURAL-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	2	0.000	0.000	10.000
Ntuzuma C Phase 2-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	38	0.000	0.000	10.000
Amaoti Cuba Phase 2- Construction of Houses	HSI-Metro Housing & Hostels	53	0.000	0.000	15.000
Kingsburgh West-Roads infrastructure	HSI-Metro Housing & Hostels	98	10.000	10.000	0.000
THAM80 PLAZA PHASE 1-Roads and storm water	HSI-Metro Housing & Hostels	55	10.000	10.000	0.000
Tshelimnyama Phase 4-Roads infrastructure	HSI-Metro Housing & Hostels	15	18.500	10.000	0.000
Nambia Stop 8 ROAD INFRASTR	HSI-Metro Housing & Hostels	56	18.012	0.000	0.000
ETAFAULENI PHASE 1 - ROADS-Roads infrastructure	HSI-Metro Housing & Hostels	53	20.000	0.000	0.000
Klaarwater Station-Roads infrastructure	HSI-Metro Housing & Hostels	17	5.000	0.000	0.000
Reitvalle-Roads infrastructure	HSI-Metro Housing & Hostels	4	2.000	0.000	0.000
Umbhayi Phase 1-Roads infrastructure	HSI-Metro Housing & Hostels	61	10.000	5.500	0.000
Ntuzuma D Phase 2&3 Roads, Stormwater, Sewer, Water	HSI-Metro Housing & Hostels	43	20.000	0.000	0.000
Ntuzuma G Infill-Roads infrastructure	HSI-Metro Housing & Hostels	42	9.000	0.000	0.000
Redcliffe Valley View-Roads infrastructure	HSI-Metro Housing & Hostels	59	16.800	0.000	0.000
Kwadabeka A infill- Roads Infrastructure	HSI-Metro Housing & Hostels	20	10.000	0.000	0.000
Banana City Roads Infrastructure	HSI-Metro Housing & Hostels	23	5.000	0.000	0.000
Kwadinabakubo-Roads infrastructure	HSI-Metro Housing & Hostels	9	5.000	0.000	0.000
Lamontville Informal Settlement-Roads infrastructure	HSI-Metro Housing & Hostels	75	5.000	0.000	0.000
Burlington Greenfields - Extension, Roads, Stormwater, Sewer, water	HSI-Metro Housing & Hostels	65	15.000	0.000	0.000
Kennedy Road-Roads,stormwater,sewer, water	HSI-Metro Housing & Hostels	25	15.000	0.000	0.000
Zamani 1B2 Incremental Services	HSI-Metro Housing & Hostels	91	6.000	0.000	0.000
Cornubia Ph 2 Roads Infrastructure	HSI-Metro Housing & Hostels	102	28.000	0.000	0.000
Kloof extension 1S & 21 Roads Infrastructure	HSI-Metro Housing & Hostels	82	5.500	0.000	0.000
Kloof extension 1S & 21S/W Infrastructure	HSI-Metro Housing & Hostels	82	2.000	0.000	0.000
Kloof extension 1S & 21 Sanitation Infrastructure	HSI-Metro Housing & Hostels	82	2.000	0.000	0.000
Kloof extension 1S & 21 Water Infrastructure	HSI-Metro Housing & Hostels	82	0.500	0.000	0.000
Umlazi J16/18 Roads Infrastructure	HSI-Metro Housing & Hostels	78	10.000	0.000	0.000
Umlazi J1/2 Roads Infrastructure	HSI-Metro Housing & Hostels	83	3.000	0.000	0.000
Umlazi Infill M15-Roads and storm water	HSI-Metro Housing & Hostels	83	5.000	0.000	0.000
Umlazi Infill BX1- Roads and storm water	HSI-Metro Housing & Hostels	80	15.000	0.000	0.000
Burlington Greenfields - Extension-Construction of	HSI-Metro Housing & Hostels	53	0.000	5.000	5.000
Dodoza-Construction of houses	HSI-Metro Housing & Hostels	95	0.000	5.000	10.000
Emaphaphethweni-Construction of houses	HSI-Metro Housing & Hostels	2	10.000	8.000	5.000
Emaplazini-Construction of houses	HSI-Metro Housing & Hostels	43	10.000	0.000	0.000
Emaplazini-Construction of houses	HSI-Metro Housing & Hostels	43	10.000	0.000	0.000
Embo-Construction of houses	HSI-Metro Housing & Hostels	8	0.000	7.000	5.000

	Etafuleni Ph 1-Construction of houses	HSI-Metro Housing & Hostels	53	0.000	10.000	0.000
	KwaMashu 86-Construction of houses	HSI-Metro Housing & Hostels	40	0.500	0.000	0.000
	KWAXIM8A PHASE 1-Construction of houses	HSI-Metro Housing & Hostels	1	7.500	0.000	0.000
	Roseneath Gardens-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	99	53.469	0.000	0.000
	Umbhaya Housing Project : Phase 1-Construction of houses	HSI-Metro Housing & Hostels	61	0.000	5.000	8.000
	Mkomazi Drift-Construction of houses	HSI-Metro Housing & Hostels	99	0.000	1.000	5.000
	Umnini Zone 3-Construction of houses	HSI-Metro Housing & Hostels	98	5.000	7.000	10.000
	Welbedaght east-Construction of houses	HSI-Metro Housing & Hostels	72	0.500	0.000	0.000
	KwaXimba Phase 2- Construction of Houses	HSI-Metro Housing & Hostels	4	0.000	7.000	8.000
	Nongwana- Construction of Houses	HSI-Metro Housing & Hostels	96	0.000	69.167	2.641
	Nongwana- Construction of Hous	HSI-Metro Housing & Hostels	96	0.000	0.000	74.609
	DU8E VILAGE	HSI-Metro Housing & Hostels	55	0.700	0.000	0.000
	UMLAZI UNIT F11 HOUSING PROJEC	HSI-Metro Housing & Hostels	79	0.700	0.000	0.000
	NSIM8INI - MAYVILLE HSE PROJECT	HSI-Metro Housing & Hostels	29	0.700	0.000	0.000
	Kranskloof Hostel Upgrade and Refurbishment	HSI-Metro Housing & Hostels	20	10.000	1.000	1.000
	SU8 17 SIPHUMELELE	HSI-Metro Housing & Hostels	19	5.000	0.000	0.000
	SU8 17 SIPHUMELELE	HSI-Metro Housing & Hostels	19	0.000	5.000	10.000
	ZAMANI 18 (81)- ROADS	HSI-Metro Housing & Hostels	91	1.000	0.000	0.000
	Zamani Phase 2	HSI-Metro Housing & Hostels	91	5.000	0.000	0.000
	ZAMANI PHASE 2	HSI-Metro Housing & Hostels	91	0.000	5.000	7.082
	8hambayi phase 1	HSI-Metro Housing & Hostels	61	10.000	15.000	0.000
	8HAM8AYI PHASE 1	HSI-Metro Housing & Hostels	61	0.000	0.000	15.000
	Kingsburgh West	HSI-Metro Housing & Hostels	98	0.000	0.000	10.000
	Thambo Plaza Phase 1	HSI-Metro Housing & Hostels	55	0.000	0.000	12.000
	Tshelimnyama Phase 4	HSI-Metro Housing & Hostels	15	0.000	0.000	15.000
	Nambia Stop 8	HSI-Metro Housing & Hostels	56	0.000	16.960	0.000
	Etafuleni Phase	HSI-Metro Housing & Hostels	53	0.000	10.000	10.000
	KLAARWATER STATION	HSI-Metro Housing & Hostels	17	0.000	5.000	10.000
	Lower Thormwood	HSI-Metro Housing & Hostels	13	5.000	0.000	0.000
	LOWER THORNWOOD	HSI-Metro Housing & Hostels	13	0.000	5.000	10.000
	REITVALIE	HSI-Metro Housing & Hostels	4	0.000	5.000	10.000
	A1 MPUMALANGA	HSI-Metro Housing & Hostels	6	0.000	2.000	0.000
	UM8HAYI PHASE 1	HSI-Metro Housing & Hostels	61	0.000	4.500	10.000
	WYE8ANK	HSI-Metro Housing & Hostels	19	0.000	5.000	10.000
	WY8ANK	HSI-Metro Housing & Hostels	19	5.000	0.000	0.000
	Mophela Phase 1	HSI-Metro Housing & Hostels	5	0.000	4.800	0.000
	Njobokazi	HSI-Metro Housing & Hostels	7	3.000	0.000	0.000
	NJO8OKAZI	HSI-Metro Housing & Hostels	7	0.000	10.000	10.000
	Ntuzuma D Phase 2&3 Roads, Stormwater, Sewer, Wate	HSI-Metro Housing & Hostels	43	0.000	20.000	20.000
	Ntuzuma G Infill-Roads infrast	HSI-Metro Housing & Hostels	42	0.000	10.000	0.000
	Redcliffe Valley View-Roads infrastrucur	HSI-Metro Housing & Hostels	59	0.000	16.800	13.800
	Sankontshe	HSI-Metro Housing & Hostels	Blocksum	5.000	0.000	0.000
	SANKONTSHE	HSI-Metro Housing & Hostels	Blocksum	0.000	5.000	10.000
	BUX FARM- ROADS	HSI-Metro Housing & Hostels	Blocksum	10.000	0.000	0.000
	BUX FARM	HSI-Metro Housing & Hostels	Blocksum	0.000	10.000	10.000
	Fredville Phase2	HSI-Metro Housing & Hostels	4	5.000	0.000	0.000
	FREDVILLE PHASE 2	HSI-Metro Housing & Hostels	4	0.000	20.000	5.000
	KwaDabeka A Infill	HSI-Metro Housing & Hostels	20	0.000	10.000	10.000
	8ANANA CITY - WARD 23	HSI-Metro Housing & Hostels	23	0.000	10.000	10.644
	Lamontville Informal Settlement-Roads infrastructure	HSI-Metro Housing & Hostels	75	0.000	5.000	5.000
	Woody glen	HSI-Metro Housing & Hostels	91	5.000	0.000	0.000
	WOODY GLEN	HSI-Metro Housing & Hostels	91	0.000	5.000	10.000
	Amawoti-Lybia-Palestine	HSI-Metro Housing & Hostels	53	0.000	4.200	0.000
	Burlington Greenfields - Extension Roads, Stormwat	HSI-Metro Housing & Hostels	65	0.000	5.000	10.000
	Kennedy Road-Roads,stormwater,sewer, water	HSI-Metro Housing & Hostels	25	0.000	15.000	15.000
	Matamfana	HSI-Metro Housing & Hostels	4	1.000	0.000	0.000
	MATAMFANA	HSI-Metro Housing & Hostels	4	0.000	0.360	0.000
	Umlazi Chicago	HSI-Metro Housing & Hostels	84	2.000	0.000	0.000
	Umlazi EX7 (Ethopia)	HSI-Metro Housing & Hostels	80	0.000	4.000	4.800
	Umlazi EX9/ E16 (Thandanani)	HSI-Metro Housing & Hostels	80	0.000	6.500	0.000
	Cornubia Ph 2	HSI-Metro Housing & Hostels	102	0.000	0.138	2.750
	Cornubia Ph 2	HSI-Metro Housing & Hostels	102	0.000	69.862	0.000
	Strategic Land Acquisition & High Intensity Corrid	HSI-Metro Housing & Hostels	Blocksum	0.000	0.000	20.000
	Strategic Land Acquisition & High Intensity Corrid	HSI-Metro Housing & Hostels	Blocksum	0.000	30.000	0.000
	Redcliffe Cross Road	HSI-Metro Housing & Hostels	60	0.000	1.900	0.000
	Redcliffe Oakford Road	HSI-Metro Housing & Hostels	60	0.000	0.790	0.000
	NX6 (Enkanini)	HSI-Metro Housing & Hostels	85	0.000	2.000	1.000
	U 8 (Ematayiteleni)	HSI-Metro Housing & Hostels	86	0.000	0.600	0.000
	U9 (Zamani)	HSI-Metro Housing & Hostels	89	0.000	0.360	0.000
	Umlazi Z8 incremental services	HSI-Metro Housing & Hostels	89	0.000	0.700	0.000
	Umlazi JX6 Incremental services	HSI-Metro Housing & Hostels	77	0.000	1.660	0.000
	MADWALENI	HSI-Metro Housing & Hostels	4	0.000	3.800	0.000
	Sagu (Sandton Phase 3)	HSI-Metro Housing & Hostels	12	0.000	7.824	0.000
	Progress Place	HSI-Metro Housing & Hostels	72	0.000	10.000	0.000
	Lower Molweni Incremental Services	HSI-Metro Housing & Hostels	99	0.000	10.000	0.000
	K7 Project	HSI-Metro Housing & Hostels	78	0.000	11.000	0.000
	Etafuleni Phase 181	HSI-Metro Housing & Hostels	56	10.000	0.000	0.000
	ETAFULENI 182	HSI-Metro Housing & Hostels	56	0.000	5.000	10.000
	Langalibalele (1)	HSI-Metro Housing & Hostels	55	0.000	6.500	0.000
	Umlazi J16/18	HSI-Metro Housing & Hostels	78	0.000	6.742	5.000
	Umlazi J1/2	HSI-Metro Housing & Hostels	83	0.000	3.000	4.000
	UMLAZI AREA 1	HSI-Metro Housing & Hostels	76	1.000	0.000	0.000
	UMLAZI AREA 2	HSI-Metro Housing & Hostels	79	10.000	0.000	0.000
	UMLAZI AREA 2	HSI-Metro Housing & Hostels	79	0.000	25.833	15.000
	UMLAZI S1,2,3	HSI-Metro Housing & Hostels	Blocksum	5.000	0.000	0.000
	UMLAZI S1,2,3	HSI-Metro Housing & Hostels	Blocksum	0.000	5.000	10.000
	UMLAZI INFILL M1S	HSI-Metro Housing & Hostels	B3	0.000	5.000	6.500
	UMLAZI INFILL 8X1	HSI-Metro Housing & Hostels	B0	0.000	12.000	8.000
	Cliffdale Phase 1 &2	HSI-Metro Housing & Hostels	Blocksum	10.000	0.000	0.000
	Cliffdale Phase 1&2	HSI-Metro Housing & Hostels	Blocksum	0.000	15.000	15.000
	Waterfall	HSI-Metro Housing & Hostels	9	5.000	0.000	0.000
	Waterfall	HSI-Metro Housing & Hostels	9	0.000	5.000	10.000
	Dassenhoek Wet cores	HSI-Metro Housing & Hostels	Blocksum	5.000	0.000	0.000
	Dassenhoek Wet cores	HSI-Metro Housing & Hostels	Blocksum	0.000	5.000	5.000
	Kloof Densification	HSI-Metro Housing & Hostels	B3	5.000	0.000	0.000
	Kloof Densification	HSI-Metro Housing & Hostels	B3	0.000	5.000	5.000
	MPUMALANGA UNIT C	HSI-Metro Housing & Hostels	14	5.000	0.000	0.000
	MPUMALANGA UNIT C	HSI-Metro Housing & Hostels	14	0.000	5.000	10.000
	MPUMALANGA NEWTOWN	HSI-Metro Housing & Hostels	91	5.000	0.000	0.000
	MPUMALANGA NEWTOWN	HSI-Metro Housing & Hostels	91	0.000	5.000	10.000
	Umlazi LX7	HSI-Metro Housing & Hostels	78	4.000	0.000	0.000

	Umlazi KX11,12,13	HSI-Metro Housing & Hostels	7B	1.000	0.000	0.000
	Umlazi Q1,,2,3	HSI-Metro Housing & Hostels	B7	1.000	0.000	0.000
	Umlazi HX3	HSI-Metro Housing & Hostels	79	2.000	0.000	0.000
	Umlazi N1,N2 & NS - Civil Infrastructure	HSI-Metro Housing & Hostels	B2	1.500	0.000	0.000
	Umlazi F6	HSI-Metro Housing & Hostels	79	0.500	0.000	0.000
	Umlazi CX3 - Civil Infrastructure	HSI-Metro Housing & Hostels	B1	1.000	0.000	0.000
	Umlazi FX3- Infrastructure	HSI-Metro Housing & Hostels	79	1.000	0.000	0.000
	Umlazi EX1 - Infrastructure	HSI-Metro Housing & Hostels	B0	2.000	0.000	0.000
	Umlazi F11	HSI-Metro Housing & Hostels	79	5.000	0.000	0.000
	KwaMgaga - Infrastructure	HSI-Metro Housing & Hostels	7B	4.300	0.000	0.000
	Mfene Road Infrastructure	HSI-Metro Housing & Hostels	4S	1.500	0.000	0.000
	NGCOLOSI RURAL-CONSTRUCTION OF HOUSES	HSI-Metro Housing & Hostels	2	15.000	5.000	0.000
	ZAMANI 1B (B1)- INFRASTRUCTURE	HSI-Metro Housing & Hostels	9B	0.000	5.000	10.000
	Non-infrastructure New Furniture and Office Equipment	HSI-Metro Housing & Hostels	Internal	0.500	0.500	0.500
	3.3A.3.2.1.Rental Housing Strategy			58.031	70.000	45.000
	Kranskloof Hostel Upgrade and Refurbishment	HSI-Metro Housing & Hostels	20	0.000	4.000	4.000
	Kwamakhutha Hostel Upgrade and Refurbishment	HSI-Metro Housing & Hostels	94	0.000	8.000	10.000
	Thokoza Hostel Upgrade and Refurbishment	HSI-Metro Housing & Hostels	31	0.000	4.000	4.000
	Kwamashu Hostel Upgrade and Refurbishment	HSI-Metro Housing & Hostels	39	0.000	4.000	4.000
	Umlazi Glebelands Hostel Upgrades and Refurbishment	HSI-Metro Housing & Hostels	76	0.000	4.000	4.000
	SJ Smith-Hostel Upgrade and Refurbishment	HSI-Metro Housing & Hostels	7S	0.000	4.000	4.000
	Jacobs-Hostel Upgrade and Refurbishment	HSI-Metro Housing & Hostels	7S	0.000	4.000	4.000
	Dalton-Hostel Upgrade and Refurbishment	HSI-Metro Housing & Hostels	32	0.000	4.000	4.000
	Klaarwater-Hostel Upgrade and Refurbishment	HSI-Metro Housing & Hostels	17	0.000	2.000	1.000
	Umlazi T-Hostel Upgrade and Refurbishment	HSI-Metro Housing & Hostels	B9	0.000	2.000	1.000
	KWAMAKHUTHA HOSTEL	HSI-Metro Housing & Hostels	94	5.000	2.000	0.000
	Thokoza Hostel Upgrade and Refurbishment	HSI-Metro Housing & Hostels	31	5.000	4.000	1.000
	Kwamashu Hostel Upgrade and Refurbishments	HSI-Metro Housing & Hostels	39	10.000	8.000	1.000
	Umlazi Glebelands Hostel Upgrade and Refurbishment	HSI-Metro Housing & Hostels	76	16.000	11.000	1.000
	SJ Smith-Hostel Upgrade and Refurbishment	HSI-Metro Housing & Hostels	7S	7.000	3.000	0.000
	Jacobs-Hostel Upgrade and Refurbishment	HSI-Metro Housing & Hostels	7S	5.000	1.000	1.000
	Dalton-Hostel Upgrade and Refurbishment	HSI-Metro Housing & Hostels	32	5.000	1.000	1.000
	Klaarwater-Hostel Upgrade and Refurbishment	HSI-Metro Housing & Hostels	17	0.031	0.000	0.000
	Umlazi T-Hostel Upgrade and Refurbishment	HSI-Metro Housing & Hostels	B9	5.000	0.000	0.000
	3.3A.3.4.1.Provision of Incremental Services to Informal Settlements - Roads, Footpaths, Stormwater control.			65.223	5.000	20.962
	A1 Mpumalanga - Footpaths and stormwaters	HSI-Metro Housing & Hostels	6	1.186	0.000	0.000
	Amawoti-Lybia -Palastine	HSI-Metro Housing & Hostels	S3	1.550	0.000	0.000
	Sims Place- Incremental Services	HSI-Metro Housing & Hostels	34	1.900	0.000	0.000
	Amawoti-Moscow- Incremental Services	HSI-Metro Housing & Hostels	Blocksum	6.000	0.000	0.000
	Umlazi EX7 (Ethopia)- Incremental Services	HSI-Metro Housing & Hostels	B0	2.000	0.000	0.000
	Umlazi EX9/ E16 (Thandanani)- Incremental Services	HSI-Metro Housing & Hostels	B0	1.540	0.000	0.000
	KwaMageza- Incremental Services	HSI-Metro Housing & Hostels	9	3.150	0.000	0.000
	Upgrading of AAX4-Power Station	HSI-Metro Housing & Hostels	B4	3.400	0.000	0.000
	Upgrading of Unit R North (Sub S)	HSI-Metro Housing & Hostels	13	1.500	0.000	0.000
	Protea Road Incremental Services	HSI-Metro Housing & Hostels	B	3.792	0.000	0.000
	Redcliffe Oakford Rd Incremental Services	HSI-Metro Housing & Hostels	60	1.550	0.000	0.000
	Ntuzuma E1- Incremental Services	HSI-Metro Housing & Hostels	Blocksum	2.300	0.000	0.000
	Simunye Triangle (Newtown B)-Incremental Services	HSI-Metro Housing & Hostels	41	2.000	0.000	0.000
	Umlazi NX6 (Enkanini) - footpaths and stormwater	HSI-Metro Housing & Hostels	B5	1.550	0.000	0.000
	U B (Ematayiteleni)- Incremental Services	HSI-Metro Housing & Hostels	B6	1.540	0.000	0.000
	Umlazi U9 (Zamani) incremental services	HSI-Metro Housing & Hostels	B9	1.186	0.000	0.000
	Umlazi ZB incremental services	HSI-Metro Housing & Hostels	B6	1.186	0.000	0.000
	Umlazi JX6 Incremental services	HSI-Metro Housing & Hostels	77	1.550	0.000	0.000
	Umlazi K2 Incremental services	HSI-Metro Housing & Hostels	7B	2.550	0.000	0.000
	Madwaleni Road Incremental services	HSI-Metro Housing & Hostels	4	1.186	0.000	0.000
	Lower Molweni Incremental Services	HSI-Metro Housing & Hostels	99	10.244	0.000	0.000
	Umlazi K7AA Lusaka Incremental Services	HSI-Metro Housing & Hostels	7B	5.000	0.000	0.000
	Early childhood development centres in Informal se	HSI-Metro Housing & Hostels	Blocksum	2.363	0.000	0.000
	Cornubia Ph 1B Remedial Footpaths	HSI-Metro Housing & Hostels	102	5.000	5.000	10.000
	Cornubia Ph 2 Roads Infrastructure	HSI-Metro Housing & Hostels	102	0.000	0.000	10.962
	3.3A.3.5.1.Address Infrastructure backlogs: Strategy office			0.166	0.015	0.015
	Non-infrastructure New Computer Equipment	TRC-Deputy City Manager	Internal	0.051	0.000	0.000
	Non-infrastructure New Furniture and Office Equipment	TRC-Deputy City Manager	Internal	0.105	0.005	0.005
	Non-infrastructure New Furniture and Office Equipment	TRC-Deputy City Manager	Internal	0.010	0.010	0.010
	3.3A.3.6.1.Address Infrastructure backlogs: Water			852.318	704.684	669.450
	Non-infrastructure New Machinery and Equipment	TRC-Water	Internal	1.000	1.000	1.000
	Non-infrastructure New Machinery and Equipment	TRC-Water	Internal	15.000	10.000	10.000
	Non-infrastructure New Transport Assets	TRC-Water	Internal	24.000	0.000	50.000
	Non-infrastructure New Furniture and Office Equipment	TRC-Water	Internal	0.200	0.200	0.200
	Non-infrastructure New Furniture and Office Equipment	TRC-Water	Internal	1.700	1.700	1.700
	Non-infrastructure New Machinery and Equipment	TRC-Water	Internal	4.850	3.000	0.500
	Non-infrastructure New Machinery and Equipment	TRC-Water	Internal	0.050	0.050	0.050
	Non-infrastructure New Computer Equipment	TRC-Water	Internal	0.050	0.050	0.050
	Non-infrastructure New Computer Equipment	TRC-Water	Internal	14.000	3.000	3.000
	New Intangible Assets Computer Software and Applications	TRC-Water	Internal	1.000	1.000	1.000
	GUARD KIOSK	TRC-Water	Blocksum	0.200	0.000	0.000
	AIR-CONDITIONING UPGRADE	TRC-Water	Blocksum	0.500	1.000	1.000
	Waterloss	TRC-Water	Blocksum	25.000	15.000	15.000
	Pump station upgrade	TRC-Water	Blocksum	3.000	3.000	3.000
	Relays and extension	TRC-Water	Blocksum	30.000	17.000	15.500
	Clansthal res inlet main	TRC-Water	99	0.050	0.050	0.100
	Bulk sales meters	TRC-Water	Blocksum	4.000	5.000	5.000
	Labour based construction	TRC-Water	Blocksum	10.000	3.000	5.000
	ALVERSTONE TO FRASERS TRUNK	TRC-Water	103	36.700	11.500	0.500
	Water flagship project-Western aquaduct	TRC-Water	Blocksum	0.000	14.692	0.000
	WATER FLAGSHIP PROJECT WESTERN AQUEDUCT	TRC-Water	Blocksum	0.000	132.408	50.000
	WATER FLAGSHIP PROJECT WESTERN	TRC-Water	Blocksum	28.403	0.000	0.000
	Domestic meters installation	TRC-Water	Blocksum	10.000	10.000	10.000
	NORTHERN AQUEDUCT	TRC-Water	Blocksum	154.597	0.000	0.000

	Magabheni reservoir	TRC-Water	99	6.000	0.500	0.000
	Replacement of water pipes	TRC-Water	Blocksum	90.018	112.370	135.100
	Burbreeze reservoir	TRC-Water	62	13.000	0.050	0.000
	Intathakusa ET & Outlet pipeline	TRC-Water	Blocksum	1.000	0.000	0.000
	RESERVOIR REFURBISHMENT	TRC-Water	Blocksum	9.000	9.200	9.200
	Install/Upgrade Reservoir and District Meters	TRC-Water	Blocksum	32.840	15.000	15.000
	EMOYENI RESERVOIR	TRC-Water	B	30.000	0.250	0.000
	Rural water	TRC-Water	Blocksum	20.000	15.000	15.000
	PRV installation	TRC-Water	Blocksum	27.500	25.000	5.000
	Custody transfer meter upgrade	TRC-Water	Blocksum	4.000	2.000	0.500
	Upgrade Mkhizwana Treatment Works	TRC-Water	B	28.800	1.140	0.000
	Upgrade to Ogunjini Works	TRC-Water	59	16.700	10.000	0.000
	LABORATORY EXTENSION	TRC-Water	18	0.700	1.000	0.000
	PRIOR ROAD ALTERATIONS	TRC-Water	Blocksum	3.200	4.200	0.000
	Umlazi F section trunk main relay	TRC-Water	79	6.000	6.000	1.000
	FRASERS GREYLAND RESERVOIR	TRC-Water	62	0.600	14.500	3.000
	La mercy reservoir	TRC-Water	58	0.000	0.000	0.050
	Athlone Park Elevated tank	TRC-Water	93	0.500	0.000	0.000
	Maphephetheni water supply augmentation	TRC-Water	Blocksum	10.000	25.000	15.000
	Shongweni reservoir	TRC-Water	7	1.500	3.000	5.418
	Amagcingo reservoir	TRC-Water	98	0.100	0.050	0.500
	Umnini reservoir	TRC-Water	98	0.100	0.000	0.000
	Maphephetheni Trunk main	TRC-Water	2	9.500	0.200	0.000
	Midnite cafe reservoir	TRC-Water	99	0.000	15.000	30.000
	Molweni 1 reservoir	TRC-Water	9	0.550	1.500	3.000
	Thandokuhle reservoir	TRC-Water	2	1.500	0.500	7.800
	Springfield precast yard	TRC-Water	25	0.200	0.100	0.000
	Hazelmere WWTW to Grange Res Rising Main Relay	TRC-Water	60	16.700	25.000	0.000
	Emona reservoir	TRC-Water	61	9.360	5.000	0.100
	Redcliffe reservoir trunk main	TRC-Water	Blocksum	1.000	0.000	0.000
	LAND ACQUISITIONS	TRC-Water	Blocksum	1.200	2.000	0.000
	Supply Road Depot	TRC-Water	25	2.000	0.000	0.000
	NRS Res compactment	TRC-Water	44	0.500	20.000	80.000
	Pinkney park outlet	TRC-Water	Blocksum	3.000	4.000	0.000
	Zwelibomvu inlet	TRC-Water	Blocksum	8.000	1.900	0.000
	Umlazi 4 relay	TRC-Water	83	4.000	5.944	0.000
	Upgrade of Umbumbulu 12 Outlet pipeline phase 1	TRC-Water	100	0.500	0.000	0.000
	Inlet Main To Adams Mission 6 Res	TRC-Water	96	7.200	2.700	0.000
	ADAMS 5 TO ADAMS 2 RESERVOIR TRUNK MAIN	TRC-Water	96	10.500	0.680	0.000
	Blackburn reservoir 2nd cell(17.5 megs)	TRC-Water	102	0.000	0.000	0.050
	Upgrade of Scada Systems	TRC-Water	Blocksum	26.000	20.000	25.000
	Illovo depot	TRC-Water	98	9.950	0.000	0.000
	Mobeni Depot Female change rooms	TRC-Water	64	1.950	0.000	0.000
	Springfield depot female change room	TRC-Water	25	0.000	35.000	35.000
	KWANQETHO RESERVOIR	TRC-Water	8	17.000	20.000	0.500
	Hammersdale Depot Female Change Rooms	TRC-Water	4	2.200	0.000	0.000
	Ottawa Depot Female Changerooms	TRC-Water	102	1.050	1.000	10.000
	Pinetown new office block	TRC-Water	18	0.000	35.000	30.000
	Adams 5 reservoir	TRC-Water	96	6.700	0.500	0.000
	ADAMS 6 RESERVOIR	TRC-Water	96	11.500	6.600	0.000
	BLUFF 4 RESERVOIR	TRC-Water	66	0.000	0.050	0.050
	Phoenix 1 To Blackburn Link	TRC-Water	102	0.400	0.500	32.582
	UMBILO RIVER TRUNK MAIN RELOCATION	TRC-Water	101	0.200	0.000	0.000
	Dawncliffe reservoir phase 2	TRC-Water	24	4.000	0.000	0.000
	Blackburn steel elevated tower	TRC-Water	Blocksum	0.000	0.000	0.050
	Summerhills reservoir	TRC-Water	Blocksum	0.050	0.050	0.050
	Southern aquaduct conditional ass	TRC-Water	Blocksum	0.050	0.100	0.000
	Cornubia TC elevated tower	TRC-Water	Blocksum	0.800	0.500	0.000
	Cornubia TC elevated tower	TRC-Water	Blocksum	0.000	0.000	10.000
	Magabheni reservoir LL	TRC-Water	Blocksum	0.000	3.000	5.500
	Automation and Pipeline Integrity Block Sum	TRC-Water	Blocksum	6.000	4.000	4.000
	N2/N3 Upgrades BlockSum	TRC-Water	Blocksum	5.000	5.000	5.000
	RESERVOIR ABLUTIONS	TRC-Water	Blocksum	4.200	0.200	0.200
	RESERVOIRS - NEW FENCING	TRC-Water	Blocksum	4.200	0.200	0.200
	TONGAAT WTW UPGRADE	TRC-Water	Blocksum	2.000	3.000	4.500
	Desalination Central Water Treatment Works	TRC-Water	Blocksum	0.000	0.050	0.000
	Cathodic protection new works	TRC-Water	Blocksum	7.500	8.500	8.500
	3.3A.3.6.1.Address Infrastructure backlogs: Water			627.200	623.400	596.505
	Non-infrastructure New Machinery and Equipment	TRC-Sanitation	Internal	0.300	0.300	0.300
	Non-infrastructure New Furniture and Office Equipment	TRC-Sanitation	Internal	0.100	0.100	0.100
	Non-infrastructure New Machinery and Equipment	TRC-Sanitation	Internal	0.100	0.050	0.050
	Non-infrastructure New Furniture and Office Equipment	TRC-Sanitation	Internal	0.050	0.050	0.050
	Non-infrastructure New Machinery and Equipment	TRC-Sanitation	Internal	1.950	1.500	3.500
	Non-infrastructure New Machinery and Equipment	TRC-Sanitation	Internal	0.500	0.500	0.650
	Non-infrastructure New Machinery and Equipment	TRC-Sanitation	Internal	0.750	0.750	0.750
	Non-infrastructure New Machinery and Equipment	TRC-Sanitation	Internal	0.750	0.750	0.750
	Non-infrastructure New Computer Equipment	TRC-Sanitation	Internal	0.100	0.100	0.100
	Non-infrastructure New Machinery and Equipment	TRC-Sanitation	Internal	0.700	0.500	0.700
	Non-infrastructure New Transport Assets	TRC-Sanitation	Internal	20.000	0.000	0.000
	AIR CONDITIONING SYSTEM	TRC-Sanitation	Internal	0.800	0.800	0.800
	Park Homes	TRC-Sanitation	Blocksum	0.250	1.000	0.250
	RURAL SANITATION(BLOCKSUM)-INFRASTRUCTURE SANITATION	TRC-Sanitation	Blocksum	30.000	30.000	30.000
	RURAL SANITATION(BLOCKSUM)-INFRASTRUCTURE SANITATION	TRC-Sanitation	Blocksum	10.000	10.000	6.355
	NTUZUMA E OUTFALL SEWER/INANDA GLEBE SEWER RETICULATION	TRC-Sanitation	43	8.000	8.000	3.000
	CANELANDS 3 RISING MAIN RIVER CROSSING REHABILITATION- INFRASTRUCTURE-SANITATION	TRC-Sanitation	Blocksum	2.000	18.000	0.000
	ABLUTION BLOCKS- IN SITU UPGRA	TRC-Sanitation	Blocksum	20.080	132.772	171.492
	ABLUTION BLOCKS-IN SITU UPGRADE-INFRASTRUCTURE-SANITATION	TRC-Sanitation	Blocksum	229.920	117.228	57.718
	SEA OUTFALLS INSPECTION-INFRASTRUCTURE SANITATION	TRC-Sanitation	68	7.500	7.900	15.000
	Landsdowne RS Pump station new pumps	TRC-Sanitation	75	0.150	2.000	2.000
	EMONA SUNHILLS OUTFALLS AND PURIFICATION	TRC-Sanitation	61	10.000	5.800	8.000
	ISIPINGO WTW UPGRADES-SEWERAGE PURIFICATION	TRC-Sanitation	89	2.000	7.000	26.000
	SWWTW DIGESTER ONLINE	TRC-Sanitation	68	4.000	0.000	0.000
	NORTH PARK SEWER RETICULATION	TRC-Sanitation	63	10.300	3.000	0.000
	WESTVILLE EDGEBASTON SEWER RETICULATION PHASE 3	TRC-Sanitation	24	7.000	0.000	0.000
	EASTBURY TRUNK SEWER	TRC-Sanitation	49	1.300	0.000	0.000
	INANDA NEWTON C SEWER RETICULATION	TRC-Sanitation	54	7.000	1.000	0.000
	RIET RIVER SEWER RETICULATION	TRC-Sanitation	Blocksum	3.000	0.600	0.000
	SOMERSET PARK PUMP STATION REHABILITATION	TRC-Sanitation	59	0.900	0.000	0.000

	Ntuzuma C Sewer Reticulation	TRC-Sanitation	Blocksum	2.550	5.000	0.000
	MANGOSUTHU UNIVERSITY OF TECHNOLOGY TRUNK SEWER	TRC-Sanitation	B9	1.000	3.000	18.000
	Mpumulanga F - Repairs to Risi	TRC-Sanitation	91	3.314	0.000	0.000
	BULK GRAVITY SEWER TO SERVE PROPOSED DEVELOPMENT ADJACENT TO MR3BS HAMMARSDALE	TRC-Sanitation	4	0.886	12.000	6.000
	Mahatma Gandhi trunk sewer rehab	TRC-Sanitation	26	45.000	41.000	3.000
	MAsenga road reticulation Kloof	TRC-Sanitation	10	6.500	4.000	0.000
	Upgrading WWTW female change rooms	TRC-Sanitation	Blocksum	0.500	2.000	4.500
	WASTEWATER TREATMENT WORKS NEW FENCING	TRC-Sanitation	Blocksum	2.000	8.000	0.000
	WASTEWATER TREATMENT WORKS NEW FENCING	TRC-Sanitation	Blocksum	0.000	0.000	12.000
	Northdale pump station	TRC-Sanitation	62	1.000	3.000	0.100
	Trunk sewer to drain Retail Park	TRC-Sanitation	35	63.350	36.050	0.000
	REPLACEMENT OF A 300MM DIA	TRC-Sanitation	45	1.400	0.000	0.000
	UMGUNGUNDOVU ROAD SEWER RELOCATION/UPGRADE	TRC-Sanitation	Blocksum	2.650	0.000	0.000
	GROUNDWATER WELLS FOR PHOENIX AND VERULAM WASTEWATER TREATMENT WORKS	TRC-Sanitation	Blocksum	1.800	0.000	0.000
	Quarry road pump station	TRC-Sanitation	Blocksum	1.500	0.500	0.000
	MAHATMA GANDHI EMERGENCY WORK	TRC-Sanitation	26	0.000	6.500	1.200
	MAHATMA GANDHI EMERGENCY WORK	TRC-Sanitation	26	10.000	0.000	0.000
	RIVERSIDE RD RISING MAIN RELOC	TRC-Sanitation	34	0.050	8.000	0.000
	ESCOMB WALL STREET SEWER RETICULATION	TRC-Sanitation	63	0.300	0.200	9.300
	WESTVILLE EDGBASTON SEWER 4	TRC-Sanitation	24	8.000	0.000	0.000
	Automation and Pipeline Integrity Project	TRC-Sanitation	Blocksum	0.000	13.000	0.000
	Automation and Pipeline Integrity Project	TRC-Sanitation	Blocksum	0.000	0.000	14.750
	SEA OUTFALLS REPLACEMENT	TRC-Sanitation	Blocksum	0.100	0.100	2.000
	WASTEWATER TREATMENT WORKS REHABILITATION	TRC-Sanitation	Blocksum	4.000	6.000	0.000
	WASTEWATER TREATMENT WORKS REHABILITATION	TRC-Sanitation	Blocksum	0.000	0.000	14.500
	SOUTHERN COASTAL MECHANICAL AND ELECTRICAL	TRC-Sanitation	Blocksum	2.000	5.000	9.000
	CENTRAL COASTAL MECHANICAL AND ELECTRICAL	TRC-Sanitation	Blocksum	2.000	5.000	9.000
	LOWER MGENI MECHANICAL & ELECTRICAL	TRC-Sanitation	Blocksum	2.360	5.000	9.000
	DURBAN NORTH MECHANICAL AND ELECTRICAL	TRC-Sanitation	Blocksum	3.000	5.964	9.356
	NORTH COASTAL MECHANICAL & EQUIPMENT	TRC-Sanitation	Blocksum	0.600	3.000	0.000
	NORTH COASTAL MECHANICAL & EQUIPMENT	TRC-Sanitation	Blocksum	0.000	0.000	10.000
	INLAND MECHANICAL & ELECTRICAL	TRC-Sanitation	Blocksum	3.000	6.000	10.000
	NORTHERN AREA MECHANICAL & ELECTRICAL	TRC-Sanitation	Blocksum	1.000	6.000	0.000
	NORTHERN AREA MECHANICAL & ELECTRICAL	TRC-Sanitation	Blocksum	0.000	0.000	10.000
	SOUTHERN AREA MECHANICAL & ELECTRICAL	TRC-Sanitation	Blocksum	1.000	6.000	10.000
	Central Area Mechanical & Elctrical	TRC-Sanitation	Blocksum	1.000	6.000	10.000
	WESTERN AREA MECHANICAL & ELECTRICAL	TRC-Sanitation	Blocksum	1.000	6.000	10.000
	WASTEWATER TREATMENT WORKS DISINFECTION SYSTEMS	TRC-Sanitation	Blocksum	3.000	2.000	2.000
	KWAMASHU WWTW ELETRICAL SWITCHGEAR	TRC-Sanitation	Blocksum	13.750	1.000	0.000
	CATHODIC PROTECTION	TRC-Sanitation	Blocksum	0.750	0.750	0.750
	INANDA B-SINAMUVA DRIVE SEWER	TRC-Sanitation	107	0.150	5.000	1.500
	WWTW/WTW & CN RES DISINFECTION SYSTEMS REFURBISHMENT	TRC-Sanitation	Blocksum	2.640	3.036	3.644
	Supply, Install and Commission Generator	TRC-Sanitation	Blocksum	0.000	1.500	0.000
	Supply, Install and Commission Standby Electrical Generator	TRC-Sanitation	Blocksum	0.000	1.500	0.000
	Supply, Install and Commission Mobile Chemical Dosing Unit	TRC-Sanitation	Blocksum	0.200	0.000	0.000
	Supply, Install & Commission Mobilr Chemical Dosing Unit	TRC-Sanitation	Blocksum	0.200	0.000	0.000
	Supply, Install and Commission Mobile Deodorizing Unit	TRC-Sanitation	Blocksum	0.200	0.000	0.000
	AMANZIMTOTI RIVER TRUNK SEWER-RETICULATION	TRC-Sanitation	67	1.000	3.000	3.000
	UPGRADE UMBILO WTW-SEWERAGE PURIFICATION	TRC-Sanitation	18	0.000	1.000	3.000
	HAMMARSDALE WTW EXPANSION-SEWERAGE PURIFICATION	TRC-Sanitation	4	2.000	12.000	21.000
	REDCLIFFE OUTFALLS-RETICULATIONS	TRC-Sanitation	60	5.000	0.300	0.000
	KINGSBURGH WTW MODIFICATIONS-SEWERAGE PURIFICATION	TRC-Sanitation	97	1.000	6.500	0.000
	GWALA FARM BULK SEWER-RETICULATION	TRC-Sanitation	61	0.900	8.000	20.000
	PIPE BRIGDE OVER MBOKODWENI RIVER TO REPLACE EXISTING SIPHON	TRC-Sanitation	Blocksum	6.200	0.000	0.000
	CATO RIDGE TRUNK SEWER	TRC-Sanitation	Blocksum	1.000	3.000	30.240
	AMANZIMTOTI WWTW SLUDGE DEWATERING	TRC-Sanitation	93	0.000	10.000	0.050
	AMANZIMTOTI WWTW SLUDGE DEWATERING	TRC-Sanitation	93	1.000	10.000	0.050
	Non-infrastructure New Machinery and Equipment	TRC-Sanitation	Internal	0.850	0.800	2.000
	SWWTW DIGESTER ONLINE-SEWERAGE PURIFICATION	TRC-Sanitation	68	35.000	2.000	0.000
3.3A.3.7.1.Address Infrastructure backlogs: Electricity	Southern Depot Building Improvement	TRC-Electricity	93	0.800	0.000	0.000
	Installation of Airconditioners at Depot	TRC-Electricity	Blocksum	0.400	0.400	0.500
	North western Depot Office Extensions Improvements	TRC-Electricity	48	1.500	12.500	8.000
	Improvement of South Western Depot Female Ablutions	TRC-Electricity	71	1.200	0.500	0.000
	11 Electron Rd Depot Building Improvements	TRC-Electricity	25	0.300	10.000	2.000
	Improvement Of Control Centre Building	TRC-Electricity	26	1.000	0.000	0.000
	RENOVATION OF 1 JELF TAYLOR CRESCENT ADMIN R	TRC-Electricity	27	0.350	0.000	0.000
	Installation Of Airconditioners In Admin Block	TRC-Electricity	Blocksum	0.500	0.400	0.400

	South Western Depot Extension of Stores building	TRC-Electricity	71	0.000	0.000	1.200
	Western Depot Female Ablitions	TRC-Electricity	1B	0.350	5.000	0.000
	Conventional Meters 2019/2020	TRC-Electricity	Blocksum	10.000	0.000	0.000
	Conventional Meters 2020/2021	TRC-Electricity	Blocksum	0.000	10.000	0.000
	Conventional Meter Connections For 2021/2022	TRC-Electricity	Blocksum	0.000	0.000	12.000
	Communication Network Fibre Op	TRC-Electricity	Blocksum	1.000	0.000	0.000
	Distribution Automation Project	TRC-Electricity	Blocksum	10.500	0.000	0.000
	Outage Management System	TRC-Electricity	Blocksum	5.000	0.000	0.000
	Video Wall for HV control rooms	TRC-Electricity	27	9.500	0.000	0.000
	Video Wall for HV control rooms	TRC-Electricity	27	4.92B	2.115	0.000
	Distribution Automation Projec	TRC-Electricity	Blocksum	0.000	8.500	0.000
	Distribution Automation Projec	TRC-Electricity	Blocksum	0.000	0.000	9.500
	Outage Management System PH 2	TRC-Electricity	Blocksum	0.000	5.000	0.000
	New MV SUB5 Outage Management System PH 3	TRC-Electricity	Blocksum	0.000	0.000	5.000
	Qo5 management	TRC-Electricity	29	2.609	1.257	0.450
	CONSTRUCTION OF NEW CUSTOMER SERVICES CENTRE	TRC-Electricity	B9	2.300	15.000	14.000
	Prisms upgrade for prepaid met	TRC-Electricity	10	0.200	0.200	0.000
	AMI metering data integration pilot	TRC-Electricity	Blocksum	10.000	8.400	0.000
	Mobile Communication Metering System	TRC-Electricity	Blocksum	13.932	0.000	0.000
	Umhlanga New Supply	TRC-Electricity	4B	0.571	0.000	0.000
	Customer Prepayment Connection Costs 2019/2020	TRC-Electricity	Blocksum	19.750	0.000	0.000
	Customer Prepayment Connection Costs 2020/2021	TRC-Electricity	Blocksum	0.000	19.750	0.000
	KWAMAKHUTHA HOSTEL EFA - FORMAL	TRC-Electricity	94	0.500	4.500	4.500
	ELECTRIFICATION OF UMLAZI (GLEBELANDS HOSTELS) EFA - FORMAL	TRC-Electricity	76	3.500	2.500	2.500
	ELECTRIFICATION IN UMLAZI T HOSTELS EFA - FORMAL	TRC-Electricity	B9	2.500	1.500	0.000
	Customer Prepayment Connection Costs 2020/2021	TRC-Electricity	Blocksum	0.000	0.000	19.750
	Reconnection of rebuilt houses	TRC-Electricity	Blocksum	0.250	0.250	0.250
	Construction of depot car ports	TRC-Electricity	93	0.000	0.210	0.000
	South Western Depot Additional car park and carports	TRC-Electricity	71	1.000	0.350	1.000
	Western Depot Car Park Extens	TRC-Electricity	1B	1.000	0.000	0.000
	Lamontville Reinforcement	TRC-Electricity	74	1.800	0.000	0.000
	Electrification of Informal Settlement-CHESTERVILLE -EFA	TRC-Electricity	25	1.600	0.000	0.000
	Electrification of CLARE HILLS EFA - Informal	TRC-Electricity	25	1.600	0.000	0.000
	Electrification of PALMIET EFA - Informal	TRC-Electricity	25	3.000	2.000	0.000
	Electrification of RESERVOIR HILLS EFA - Informal	TRC-Electricity	23	0.840	0.160	0.400
	Electrification of SPRINGFIELD EFA - Informal	TRC-Electricity	25	0.000	1.040	0.000
	Electrification of WIGGIN5 EFA - Informal	TRC-Electricity	29	1.500	1.700	2.000
	Electrification of PALMIET EFA - Informal	TRC-Electricity	25	0.384	0.000	0.000
	Supply upgrade for commercial use and network reinforcement	TRC-Electricity	32	0.180	0.000	0.000
	WINDERMERE NEW SUPPLY	TRC-Electricity	27	2.500	0.000	0.000
	370 CLARK ROAD	TRC-Electricity	32	1.500	1.300	0.000
	CBD REPLACEMENT DEVONSHIRE PLACE	TRC-Electricity	2B	5.400	0.000	0.000
	CBD REPLACEMENT 2B7 PINE STREET (PAYNE BROTHERS5)	TRC-Electricity	2B	1.600	0.200	0.000
	CBD REPLACEMENT 3B7 WEST STREET	TRC-Electricity	2B	2.000	0.400	0.000
	CONGELLA REPLACEMENT	TRC-Electricity	32	2.900	0.700	0.000
	GLENWOOD REPLACEMENT	TRC-Electricity	33	1.800	0.000	0.000
	MYDORN WHARF REPLACEMENT	TRC-Electricity	32	1.600	0.000	0.000
	SOUTH BEACH REPLACEMENT	TRC-Electricity	26	3.600	0.000	0.000
	SPRINGFIELD REPLACEMENT	TRC-Electricity	25	0.500	1.300	0.000
	UMBILO REPLACEMENT	TRC-Electricity	32	2.300	1.200	0.000
	WIGGINS REPLACEMENT	TRC-Electricity	29	1.200	1.300	0.000
	ROAD WORKS VU5I MZIMELA ROAD	TRC-Electricity	101	1.000	4.000	10.000
	BONELA REPLACEMENT	TRC-Electricity	101	6.700	0.000	0.000
	AMANZIMTOTI NEW SUPPLY	TRC-Electricity	97	0.800	0.000	0.000
	A5TRA PARK NEW SUPPLY	TRC-Electricity	109	2.600	0.000	0.000
	FOLWENI NEW SUPPLY	TRC-Electricity	96	0.000	1.300	0.000
	ISIPINGO NEW SUPPLY	TRC-Electricity	90	0.400	0.000	0.000
	PROSPECTON INDUSTRIAL NEW SUPPLY	TRC-Electricity	90	0.400	2.800	0.000
	UMLAZI NEW SUPPLY	TRC-Electricity	B3	0.400	0.000	0.000
	AMANZIMTOTI REPLACEMENT	TRC-Electricity	97	3.900	0.000	0.000
	UMBOGINTWINI REPLACEMENT	TRC-Electricity	93	1.300	0.000	0.000
	UMLAZI REPLACEMENT	TRC-Electricity	BB	3.500	1.500	3.500
	Electrification of Burlington EFA - Formal	TRC-Electricity	65	0.540	1.350	0.000
	Electrification of Lamontville EFA - Formal	TRC-Electricity	74	1.150	0.000	0.000
	Electrification of St. Wendolins EFA - Informal	TRC-Electricity	17	0.300	0.000	0.000
	Electrification of Lamontville EFA - Informal	TRC-Electricity	74	1.500	1.500	0.000
	Electrification of Welbedagy East EFA - Informal	TRC-Electricity	77	2.000	0.000	0.000
	Electrification of Kwa Ndengezi EFA - Informal	TRC-Electricity	12	1.500	1.500	0.000
	Jacobs New Supply	TRC-Electricity	75	0.000	1.200	0.000
	Queensburgh New Supply	TRC-Electricity	65	2.200	0.000	0.000
	Island View Reinforcement	TRC-Electricity	66	0.200	0.000	0.000
	Demat Reinforcement	TRC-Electricity	17	1.300	0.000	0.000
	Mariannhill Reinforcement	TRC-Electricity	13	0.000	0.000	1.650
	Mariannhill Replacement	TRC-Electricity	13	0.000	1.200	0.000
	Queensburgh Replacement	TRC-Electricity	63	2.300	0.000	0.000
	Electrical Replacement in Merewent	TRC-Electricity	75	0.930	0.000	0.000
	Electrical Replacement in Mobeni	TRC-Electricity	75	0.000	1.050	0.000
	Electrical Replacement in Rossburgh	TRC-Electricity	32	1.150	0.000	0.000
	Electrical Replacement in Merebank	TRC-Electricity	68	0.000	1.800	0.000
	Electrification of Inanda EFA - Formal Etafuleni Phase 1B	TRC-Electricity	56	1.000	2.000	1.000
	Electrification of Inanda EFA - Formal Etafuleni Phase 1D	TRC-Electricity	56	1.500	1.500	0.000
	Electrification of Verulam EFA - Informal	TRC-Electricity	60	1.300	1.000	0.000
	CANELANDS New Supply	TRC-Electricity	58	1.400	0.000	0.000
	HAZELMERE New Supply	TRC-Electricity	60	2.300	2.000	0.000
	PHOENIX INDUSTRIAL New Supply 200 ABERDARE DRIVE	TRC-Electricity	48	1.500	0.000	0.000
	TONGAAT New Supply UMBHAYI HOUSING PROJECT (RDP) PHASE 1	TRC-Electricity	61	3.000	2.500	0.000
	TONGAAT New Supply SUNHILLS PHASE 1A	TRC-Electricity	62	4.000	0.000	0.000

	TONGAAT New Supply SUNHILLS PHASE 1C	TRC-Electricity	62	0.000	3.000	0.000
	Tongaat New Supply	TRC-Electricity	61	1.500	1.500	0.000
	LA MERCY Reinforcement	TRC-Electricity	58	1.050	0.000	0.000
	AMAOTI Reinforcement	TRC-Electricity	53	1.800	0.000	0.000
	VERULAM Reinforcement	TRC-Electricity	106	1.700	0.000	0.000
	Electrical Replacement in Mount Edgecombe	TRC-Electricity	102	8.898	0.000	0.000
	PHOENIX INDUSTRIAL New Supply	TRC-Electricity	48	1.500	0.000	0.000
	PHOENIX HIGHWAY ROAD WORKS	TRC-Electricity	50	8.500	1.600	0.000
	Cornubia 18E New Supply	TRC-Electricity	102	1.000	0.000	0.000
	Inanda Glebe New Supply	TRC-Electricity	44	0.028	0.000	0.000
	La Lucia New Supply	TRC-Electricity	35	2.000	0.000	0.000
	Ridgeside New Supply	TRC-Electricity	48	2.734	1.000	0.000
	Springfield Park New Supply	TRC-Electricity	58	1.245	0.000	0.000
	Electrification of SPARKS EFA - Informal	TRC-Electricity	31	2.160	0.000	0.000
	La Mercy Reinforcement	TRC-Electricity	58	0.479	0.000	0.000
	Electrical Replacement in Durban North	TRC-Electricity	36	2.678	0.000	0.000
	Electrification of KLOOF EFA - Formal	TRC-Electricity	19	0.000	1.800	1.000
	Electrification of Clermont EFA - Formal	TRC-Electricity	22	2.000	4.000	0.000
	Electrification of Formal Settlement at Mpumalanga	TRC-Electricity	91	0.000	5.000	15.000
	Electrification of Mariannridge EFA - Formal	TRC-Electricity	13	2.000	0.000	0.000
	Electrification of Clermont EFA - Formal	TRC-Electricity	22	3.500	3.500	0.500
	Electrification of Nazareth EFA - Informal	TRC-Electricity	16	1.000	0.700	0.000
	Electrification of South Mead EFA - Informal	TRC-Electricity	63	0.800	0.000	0.000
	Clermont New Supply	TRC-Electricity	18	2.000	0.000	0.000
	Electrical Replacement in Berea	TRC-Electricity	28	5.600	2.000	0.000
	Nazareth New Supply	TRC-Electricity	16	0.793	0.000	0.000
	Pinetown New Supply	TRC-Electricity	18	4.000	2.600	2.000
	Shongweni New Supply	TRC-Electricity	7	5.000	6.000	6.000
	Waterfall New Supply	TRC-Electricity	9	3.000	4.000	2.500
	REINFORCEMENT THOKOZA HOSTEL	TRC-Electricity	35	0.000	2.500	2.500
	REINFORCEMENT DALTON HOSTEL	TRC-Electricity	110	0.100	2.500	2.500
	Kloof Reinforcement Aloe Avenue	TRC-Electricity	19	4.000	0.000	0.000
	Mpumalanga Reinforcement	TRC-Electricity	91	2.000	0.000	0.000
	Clermont Reinforcement	TRC-Electricity	22	1.700	0.000	0.000
	Electrical Replacement in Pinetown	TRC-Electricity	18	0.000	2.000	6.000
	Electrical Replacement in Kloof	TRC-Electricity	10	0.000	0.000	2.000
	Electrical Replacement in Westmead	TRC-Electricity	15	2.000	0.000	0.000
	Sundry EFA Formal (Blocksum)	Blocksum	Blocksum	1.000	2.000	3.000
	Sundry EFA Informal (Blocksum)	Blocksum	Blocksum	0.500	5.000	10.000
	Sundry Rural (Blocksum)	TRC-Electricity	Blocksum	2.000	2.400	2.800
	Sundry New Supply (Blocksum)	TRC-Electricity	Blocksum	5.000	6.408	12.100
	Sundry Replacements (Blocksum)	TRC-Electricity	Blocksum	5.127	1.500	5.000
	Bulwer Substation cables	TRC-Electricity	33	24.000	0.000	0.000
	Construction of 5/5 Building&Earthworks - Cornubia	TRC-Electricity	58	0.000	0.125	1.000
	Upgrade to 132KV HV 5/5-Himalayas/Austerville	TRC-Electricity	68	4.200	1.750	0.000
	Switchboard Upgrades in HV Substation	Blocksum	Blocksum	7.000	7.000	0.000
	Alarm & Security Systems Upgrade in HV 5/5	TRC-Electricity	Blocksum	4.000	9.500	9.500
	Refurbishment of 11KV Building&Civil HV 5/5 Isipin	TRC-Electricity	89	3.000	0.000	0.000
	Klaarwater 5/Stn 275/11 Kv Transformers	TRC-Electricity	17	19.000	30.000	30.000
	Construction Of LoopCables in HV 5/5-Mahogany Ridg	TRC-Electricity	15	0.000	1.000	0.000
	Mahogany Ridge Building and Civils works	TRC-Electricity	15	5.000	10.000	14.000
	Installation of yard equipment in Mahogany Ridge	TRC-Electricity	15	0.250	4.000	3.400
	Construction Of 132KV HV 5/5	TRC-Electricity	15	0.000	0.200	22.000
	Installation of OHT lines in Mahogany Ridge	TRC-Electricity	15	0.000	16.000	16.000
	Mahogany Ridge 5/Stn 132 KV Transformers	TRC-Electricity	15	0.000	5.000	21.500
	Stockville 132 KV OHTL	TRC-Electricity	15	10.000	18.000	13.000
	Rehabilitation Of Protection System -Umbogintwini	TRC-Electricity	93	5.000	0.500	0.000
	Upgrade of WESTMEAD 132 kv 8U5 SECTION	TRC-Electricity	15	1.000	0.000	0.000
	Woodlands 132/11KV buildings & civil Works	TRC-Electricity	64	0.500	5.000	1.300
	Upgrade Of Protection System in HV 5/5-Woodlands	TRC-Electricity	64	4.016	0.000	0.000
	Upgrade Of HV 5/5-Woodlands	TRC-Electricity	64	3.184	0.000	0.000
	Upgrade Of HV Transmission Conductors-Woodlands	TRC-Electricity	64	9.000	9.000	0.000
	KING58BURGH 132/11 kv 5U8STATION CABLE UPGRADE	TRC-Electricity	98	0.000	0.500	0.000
	KING58BURGH 132/11 kv 5U8STATION EQUIPMENT UPGRADE	TRC-Electricity	98	4.000	0.000	0.000
	Avoca Substation Remedial civi	TRC-Electricity	34	0.800	0.000	0.000
	DALTON RD 11KV 5/ST EXTENSION	TRC-Electricity	32	0.150	1.000	0.000
	Installation of Protection - Hillcrest 55	TRC-Electricity	10	2.500	0.000	0.000
	Refurbishment of 11KV Switchgear HV5/5-Prospection	TRC-Electricity	89	0.100	0.000	0.000
	Upgrade Of Transmission Conductors-Old Fort	TRC-Electricity	26	1.300	0.000	0.000
	Construction Of HV 5/5- Cathedral Road	TRC-Electricity	26	0.200	2.000	0.000
	Construction Of HV 5/5 -Cathedral Road	TRC-Electricity	26	0.000	4.000	4.000
	Installation of 132 kv bus section at Chatsworth Substation	TRC-Electricity	70	0.000	9.800	0.000
	Installation of Substation monitoring RTU's	TRC-Electricity	Blocksum	3.500	4.000	4.000
	Upgrade of security walls in various substations	TRC-Electricity	Blocksum	4.200	4.324	0.000
	Redfern 132/11 kv, 60MVA 5/5 Civil Construction	TRC-Electricity	54	0.000	0.000	2.500
	ALICE STREET 132/11 kv 5U8STATION Cable Layering	TRC-Electricity	27	0.000	1.000	0.000
	Construction Of Tempo 11KV HV 5/5-Bayhead	TRC-Electricity	32	0.000	0.000	12.000
	Refurbishment of Quarry Switching Station	TRC-Electricity	29	0.000	0.150	9.000
	HV 5/5 Upgrade-Reservoir Hills	TRC-Electricity	23	0.000	0.300	9.600
	Installation of protection equip in Sukuma upgrade	TRC-Electricity	84	0.000	0.000	6.000
	Upgradeof Transmission Cables Windsor to Old Fort	TRC-Electricity	26	30.000	10.000	0.000
	Upgrade of Substation Guardhouses	TRC-Electricity	Blocksum	0.240	3.000	0.000
	Phoenix Industrial Substation Transformer Replacement	TRC-Electricity	48	0.000	7.500	0.000

	TOYOTA SUBSTATION 11 kV PROTECTION UPGRADE			TRC-Electricity	90	0.000	8.500	0.000
	Northdene 132 kV Substation Yard Equipment Upgrade			TRC-Electricity	63	0.000	9.800	0.000
	Havenside 132 kV Substation Yard Equipment Upgrade			TRC-Electricity	69	0.000	9.800	0.000
	Havenside 132 kV Substation Protection Upgrade			TRC-Electricity	69	0.000	5.000	0.000
	Umgeni 132 kV Switching Station Yard Upgrade			TRC-Electricity	18	0.000	8.500	0.000
	UMGENI STATION 11 kV			TRC-Electricity	18	0.000	9.000	0.000
	Lotus Park 275 kV Substation Protection Upgrade			TRC-Electricity	89	0.000	6.500	0.000
	Ntuzuma 11 kV Switchboard replacement			TRC-Electricity	107	0.000	13.000	14.000
	Hillcrest 132 kV Bus-section			TRC-Electricity	10	0.000	0.000	9.800
	Marrianridge 132 kV Bus-section			TRC-Electricity	13	0.000	0.000	9.800
	Waterfall 132 kV Bus-Section and Transformer addition			TRC-Electricity	9	0.000	0.060	1.000
	Ellipse asset management			TRC-Electricity	Internal	10.000	0.000	0.000
	Scada Software Expansion			TRC-Electricity	Internal	3.000	3.000	3.000
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.200	0.100	0.050
	Non-infrastructure	New	Computer Equipment	TRC-Electricity	Internal	10.797	6.058	3.850
	Non-infrastructure	New	Computer Equipment	TRC-Electricity	Internal	0.100	0.100	0.100
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	5.000	2.000	0.400
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.200	0.200	0.200
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.200	0.100	0.100
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.100	0.100	0.000
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.100	0.000	0.000
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.020	0.022	0.023
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.440	0.000	0.000
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.100	0.000	0.000
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.150	0.000	0.000
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.200	0.200	0.200
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.200	0.200	0.200
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.100	0.050	0.050
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.100	0.000	0.000
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.040	0.020	0.000
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.006	0.000	0.000
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.006	0.000	0.000
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.030	0.000	0.015
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.000	0.030	0.015
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.600	0.000	0.000
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.000	0.400	0.200
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.050	0.000	0.000
	Non-infrastructure	New	Furniture and Office Equipment	TRC-Electricity	Internal	0.100	0.200	0.050
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.300	0.300	0.300
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.100	0.100	0.100
	Non-infrastructure	New	Furniture and Office Equipment	TRC-Electricity	Internal	0.100	0.100	0.010
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.100	0.000	0.000
	Non-infrastructure	New	Furniture and Office Equipment	TRC-Electricity	Internal	0.100	0.100	0.010
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.050	0.000	0.000
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.100	0.050	0.050
	Non-infrastructure	New	Furniture and Office Equipment	TRC-Electricity	Internal	0.100	0.100	0.050
	Non-infrastructure	New	Furniture and Office Equipment	TRC-Electricity	Internal	0.050	0.050	0.050
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.300	0.000	0.000
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.500	0.000	0.000
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.050	0.020	0.020
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.100	0.075	0.075
	Non-infrastructure	New	Furniture and Office Equipment	TRC-Electricity	Internal	0.100	0.100	0.100
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.300	0.000	0.000
	Non-infrastructure	New	Furniture and Office Equipment	TRC-Electricity	Internal	0.050	0.050	0.050
	Non-infrastructure	New	Transport Assets	TRC-Electricity	Internal	5.000	3.000	1.000
	Non-infrastructure	New	Furniture and Office Equipment	TRC-Electricity	Internal	0.050	0.050	0.050
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.010	0.011	0.012
	Non-infrastructure	New	Furniture and Office Equipment	TRC-Electricity	Internal	0.100	0.100	0.100
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	1.850	2.000	2.200
	Non-infrastructure	New	Furniture and Office Equipment	TRC-Electricity	Internal	0.100	0.100	0.100
	Non-infrastructure	New	Furniture and Office Equipment	TRC-Electricity	Internal	0.038	0.040	0.042
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.500	2.300	0.200
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.200	2.550	0.050
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.030	0.000	0.000
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.010	0.000	0.000
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.040	0.000	0.000
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.030	0.030	0.020
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.010	0.010	0.010
	Non-infrastructure	New	Furniture and Office Equipment	TRC-Electricity	Internal	0.050	0.050	0.050
	Non-infrastructure	New	Furniture and Office Equipment	TRC-Electricity	Internal	0.050	0.100	0.100
	Non-infrastructure	New	Furniture and Office Equipment	TRC-Electricity	Internal	0.060	0.060	0.050
	Non-infrastructure	New	Transport Assets	TRC-Electricity	Internal	0.000	46.000	10.000
	Non-infrastructure	New	Furniture and Office Equipment	TRC-Electricity	Internal	0.060	0.060	0.050
	Non-infrastructure	New	Furniture and Office Equipment	TRC-Electricity	Internal	0.050	0.050	0.050
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.008	0.000	0.000
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.200	0.300	0.400
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.075	0.000	0.000
	Non-infrastructure	New	Computer Equipment	TRC-Electricity	Internal	0.250	0.080	0.085
	Non-infrastructure	New	Computer Equipment	TRC-Electricity	Internal	0.200	0.300	0.000
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.050	0.020	0.020
	Non-infrastructure	New	Computer Equipment	TRC-Electricity	Internal	0.100	0.050	0.000
	Non-infrastructure	New	Computer Equipment	TRC-Electricity	Internal	0.100	0.000	0.000
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.500	0.150	0.090
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.050	0.050	0.050
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	6.780	0.000	0.000
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.100	0.150	0.200
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.100	0.050	0.050
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.200	0.200	0.200
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.200	0.200	0.200
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.100	0.000	0.000
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.050	0.000	0.000
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.150	0.100	0.100
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.050	0.020	0.020
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.100	0.075	0.075
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.100	0.106	0.113
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.200	0.200	0.200
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.085	0.090	0.096
	Non-infrastructure	New	Computer Equipment	TRC-Electricity	Internal	0.500	0.000	0.000
	Non-infrastructure	New	Computer Equipment	TRC-Electricity	Internal	9.175	0.800	0.822
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	2.000	0.500	0.500
	Non-infrastructure	New	Furniture and Office Equipment	TRC-Electricity	Internal	2.000	0.200	0.100
	Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.180	0.100	0.100

Non-infrastructure	New	Furniture and Office Equipment	TRC-Electricity	Internal	0.030	0.015	0.016
Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.200	0.200	0.200
Non-infrastructure	New	Furniture and Office Equipment	TRC-Electricity	Internal	3.000	0.100	0.100
Non-infrastructure	New	Machinery and Equipment	TRC-Electricity	Internal	0.300	0.300	0.000
Non-infrastructure	New	Furniture and Office Equipment	TRC-Electricity	Internal	0.020	0.170	0.000
	New	Intangible Assets Computer Software and Applications	TRC-Electricity	Internal	9.500	0.588	0.625
	Intangible Assets	Licences and Rights Effluent Licenses	TRC-Electricity	Internal	5.000	3.000	3.000
	Non-infrastructure	New Transport Assets	TRC-Electricity	Blocksum	40.000	0.000	0.000
	Non-infrastructure	New Furniture and Office Equipment	TRC-Electricity	Internal	0.100	0.100	0.100
	Installation Of MV/LV Poles towers& fixtures-Demat		TRC-Electricity	28	0.000	1.500	2.000
	Installation of MV/LV poles,towers&fixtures-Palmet		TRC-Electricity	23	0.700	0.000	0.000
	Reinforcement of MV/LV Towers&Fixtures-Umlazi		TRC-Electricity	98	5.000	4.867	5.957
	Reinforcement Of MV/LV Towers&Fixtures-Zwelibomvu		TRC-Electricity	27	0.000	0.000	12.000
	Reinforcement Of MV/LV Towers&Fixtures-Wushwini		TRC-Electricity	8	0.500	0.000	0.000
	O/H Copper lines, Tower,Fixtures Reinforcement		TRC-Electricity	Blocksum	1.000	0.000	0.000
	High Mast Lighting - KwaMashu		TRC-Electricity	Blocksum	4.200	9.500	9.500
	Christmas Decorative Lights		TRC-Electricity	26	8.000	0.000	0.000
	Substation equipment breakdown replacements (Blocksum 2)		TRC-Electricity	Blocksum	5.539	0.000	0.000
	Substation equipment breakdown replacements (Blocksum 2)		TRC-Electricity	Blocksum	3.961	0.000	0.000
	Substation equipment breakdown replacements (Blocksum 3)		TRC-Electricity	Blocksum	0.000	9.500	0.000
	Substation equipment breakdown replacements (Blocksum 4)		TRC-Electricity	Blocksum	0.000	0.000	9.500
	Construction of new S/S -5480 Curnick Ndlovu DSS		TRC-Electricity	28	1.700	0.000	0.000
	Construction Of new S/S -186 Oldfort Road DSS		TRC-Electricity	Blocksum	1.260	0.540	0.000
	Costruction of New S/S -208 Magwaza Maphala		TRC-Electricity	32	0.800	0.000	0.000
	Construction Of New S/S-151 Magaret Mncadi DSS		TRC-Electricity	28	0.000	2.250	0.250
	Construction Of S/S-168 Clark Road DSS (Bulwar)		TRC-Electricity	31	2.000	0.000	0.000
	Construction Of S/S -2 Samora Machel str		TRC-Electricity	Blocksum	1.400	0.000	0.000
	Construction of S/S-KE Masinga		TRC-Electricity	28	1.500	0.000	0.000
	Construction Of S/S-11 Surprise road		TRC-Electricity	18	3.000	0.000	0.000
	Construction Of S/S -21 Buthelezi Road Mpumalanga		TRC-Electricity	6	2.900	0.000	0.000
	Construction Of S/S -20 Maarshal I Drive DSS		TRC-Electricity	102	1.200	0.000	0.000
	Construction Of S/S-89 Barrier Lane (KWADUKUZA)		TRC-Electricity	Blocksum	3.400	0.000	0.000
	Construction OF S/S-480 Main road Queensburgh		TRC-Electricity	63	0.000	2.300	0.000
	Construction Of S/S -795 Susnset Ave.(CHATWORTH)		TRC-Electricity	73	2.000	0.000	0.000
	Construction Of S/S-269 Chamberlain Road		TRC-Electricity	32	0.350	0.000	0.000
	40 Brooklyn Road Substation Construction		TRC-Electricity	32	0.000	2.030	0.000
	Construction Of S/S-15 Brooklyn Road		TRC-Electricity	75	0.000	1.470	0.000
	Construction Of S/S-441 Marin Drive		TRC-Electricity	28	0.000	0.600	0.000
	Construction Of S/S-Engen D trinidad Road		TRC-Electricity	28	1.050	0.000	0.000
	Refurbishment Of S/S -Jeff Taylor Cresent		TRC-Electricity	25	2.250	0.000	0.000
	Refurbishment to S/S-Devon Assex-LinconTerrence		TRC-Electricity	18	0.900	2.100	0.000
	Rerfubishment of MV S/S -Sbu MkhizeDrive		TRC-Electricity	67	5.000	0.000	0.000
	Refurbishment Of MV S/S -Queen Mary DSS 399		TRC-Electricity	28	1.080	1.620	0.000
	Refurbishment Of MV S/S-K E Masinga Decommissioning		TRC-Electricity	28	2.500	2.500	0.000
	Refurbishment Of MV S/S-Dangelo Rd DSS		TRC-Electricity	23	0.180	0.000	0.000
	Refurbishment Of MV S/S-880 Umgeni Rd DSS 230		TRC-Electricity	24	9.000	0.000	0.000
	Refurbishment Of Switching S/S-1437 Nicol Square		TRC-Electricity	28	0.800	0.000	0.000
	Refurbishment Of Switching S/S-18 Botanic Gardens		TRC-Electricity	31	1.400	0.000	0.000
	Refurbishment Of Switching S/S-Pitlochry/Aylesbury		TRC-Electricity	24	0.200	0.000	0.000
	Refurbishment Of Switching S/S-City Engineers DSS		TRC-Electricity	28	0.540	0.000	0.000
	Refurbishment of S/S -Sydney Road DSS S		TRC-Electricity	24	0.500	0.000	0.000
	Refurbishment Of S/S-Palmer Brickhill pois dss		TRC-Electricity	Blocksum	2.500	0.000	0.000
	REfurbishment Of Switching S/S-320 Weststreet DSS		TRC-Electricity	28	1.800	0.000	0.000
	Refurbishment Of Switching S/S-231 Wwstreet dss		TRC-Electricity	28	1.800	0.000	0.000
	Refurbishment Of MV S/S -72 Price Edward		TRC-Electricity	28	1.800	0.000	0.000
	Refurbishment Of MV S/S-107 Field Street		TRC-Electricity	28	1.800	0.000	0.000
	Refurbishment Of MV S/S-May Street DSS		TRC-Electricity	27	0.600	1.200	0.000
	Refurbishment Of S/S-362 Weststreet DSS		TRC-Electricity	28	1.800	0.000	0.000
	Refurbishment Of MV S/S-110 Commercial Road DSS		TRC-Electricity	28	1.600	0.200	0.000
	Refurbishment of MV S/S 415 Weststreet DSS		TRC-Electricity	28	1.400	0.400	0.000
	Refurbishment Of MV S/S -Moody street dss Pinetown		TRC-Electricity	7	2.000	0.000	0.000
	Refurbishment Of MV Switching S/S -9 Sprite RD dss		TRC-Electricity	7	0.000	2.000	0.000
	Refurbishment Of Switching S/S-Rooserver&Link		TRC-Electricity	10	2.000	0.000	0.000
	Refurbishment Of Switching S/S -National & Wybank		TRC-Electricity	10	0.000	2.000	0.000
	GIS System-Network Drawing Office & Survey		TRC-Electricity	Blocksum	7.125	0.000	0.000
	Protection & DC System Components		TRC-Electricity	Blocksum	2.200	2.400	3.400
	Construction Of S/S-Grace Ave Westwood		TRC-Electricity	18	0.000	0.270	0.000
	Construction Of S/S-Point Promanede		TRC-Electricity	26	3.000	0.000	0.000

	Construction HV 5/5 132kv Cable Works Austerville	TRC-Electricity	68	0.000	3.500	0.000
	Construction Of HV 5/5 in Austerville	TRC-Electricity	68	3.000	12.000	23.000
	Installation of GIS system in austerville	TRC-Electricity	68	0.000	0.000	17.050
	Instal. of protection equip in Austerville	TRC-Electricity	68	0.000	2.000	0.000
	Construction Of 11KV Switchboard HV 5/5 Austervill	TRC-Electricity	68	0.000	20.000	0.000
	Construction Of Transformers in Austerville	TRC-Electricity	68	0.000	30.000	0.000
	Installation of Yard equipment in Bulwer sub/s	TRC-Electricity	33	4.500	0.100	0.000
	Construction Of 132KV HV 5/5 in Bulwer	TRC-Electricity	33	15.300	0.000	0.000
	Installation Of Security System In 5/5-Bulwer	TRC-Electricity	33	5.000	0.500	0.000
	Reburshment of HV 5/5 -Congella Building & Civils	TRC-Electricity	32	0.500	0.000	0.000
	Refurbishment of HV yard equipment in Congella	TRC-Electricity	32	0.900	0.000	0.000
	Rehabilitation Of MV 5/5-Congella	TRC-Electricity	32	0.400	0.000	0.000
	Refurbishment of HV 5/5-Congella Yard Equipment	TRC-Electricity	32	9.000	0.000	0.000
	Installation of Congella HV Transformers	TRC-Electricity	32	0.250	0.000	0.000
	Upgrade Of 132kv HV 5/5 Links Himalayas/Austervill	TRC-Electricity	68	0.000	20.000	26.500
	Upgrade to 132KV HV 5/5- Himalayas/Austerville	TRC-Electricity	68	0.000	8.500	8.000
	Refurbishment of HV 5/5 Loopcables -Isipingo	TRC-Electricity	89	0.000	0.600	0.000
	Refurbishment of MV-KV Switchgear HV 5/5-Isipingo	TRC-Electricity	89	15.000	0.000	0.000
	Rehabilitation Of Security System In 5/5-Isipingo	TRC-Electricity	89	3.100	1.000	0.100
	Instal. of cables in Jameson Park 132 kv sub	TRC-Electricity	27	4.000	0.300	0.000
	Jameson Park Building ans Civil works	TRC-Electricity	27	0.200	0.000	0.000
	Jameson Park 5/stn, 132KV Equi	TRC-Electricity	27	0.550	0.060	0.060
	Upgrade of 132/11KV Transformer- Jameson Park	TRC-Electricity	27	3.800	0.600	0.000
	Upgrading of 132/11 KV Transformers in Jameson Par	TRC-Electricity	27	0.000	16.000	0.500
	Cable installation KE Masinga 132/11 kV	TRC-Electricity	26	1.690	0.000	0.000
	KE Masinga equipment	TRC-Electricity	26	3.167	0.000	0.000
	E.9358 Installation of Protec	TRC-Electricity	27	6.100	0.000	0.000
	Klaarwater s/stn Buildings and Civil Works	TRC-Electricity	17	0.100	0.100	0.000
	Upgrade Of 132KV HV 5/5 -Klaarwater	TRC-Electricity	17	6.500	6.100	4.100
	Upgrade Of Protection System in 5/5-Klaarwater	TRC-Electricity	17	8.000	0.500	0.100
	Installation of Loopcables in Kloof 132kv sub	TRC-Electricity	10	0.000	0.000	0.500
	Kloof Building and Civil works	TRC-Electricity	10	2.000	25.000	9.500
	Construction Of 132/11KV HV 5/5-Kloof	TRC-Electricity	10	0.000	0.550	1.750
	Construction of 132/11KV HV 5/5-Kloof	TRC-Electricity	10	0.000	0.000	19.000
	Installation Of Security System in HV 5/5- Kloof	TRC-Electricity	10	0.000	0.000	4.000
	Construction Of New HV Transformer 5/5-KLOOF	TRC-Electricity	10	0.000	0.000	17.000
	Upgrade Of HV Civil 5/5 -Longcroft Building	TRC-Electricity	49	0.000	0.000	9.500
	Installation Of Protection System -Mahogany Ridge	TRC-Electricity	15	0.000	4.000	1.000
	Ottawa 5/5tn Building & Civil Works	TRC-Electricity	51	1.500	4.000	8.200
	Upgrade of 132&275kv Switchgear in Ottawa	TRC-Electricity	51	2.500	2.000	0.000
	Instal. of protection equip in Ottawa	TRC-Electricity	51	1.000	1.500	0.000
	Upgrade of 132/11kv transformer in Ottawa	TRC-Electricity	25	0.000	9.500	30.000
	Instal. of loop cable in Ottawa	TRC-Electricity	51	0.500	0.000	0.000
	Construction of HV Switching Station -Phoenix Nort	TRC-Electricity	48	0.000	0.000	6.000
	Refurbishment Of 33V Cables In HV 5/5 -Springfield	TRC-Electricity	25	1.250	3.500	0.500
	Springfield - building and civil works	TRC-Electricity	25	0.500	4.000	0.250
	Refurbishment Of 132Kv GIS equip in SpringField	TRC-Electricity	25	0.000	3.000	0.000
	Protection Refurbishment In HV 5/5 -SpringField	TRC-Electricity	25	0.000	2.000	0.000
	Springfield Substation 132/11 KV Transformers	TRC-Electricity	25	0.000	12.000	0.000
	Construction of 132/11KV Switching Station-Stockvi	TRC-Electricity	15	20.000	5.000	4.000
	Construction Of 132KV Switching Station-Stockville	TRC-Electricity	15	5.000	5.000	7.800
	Installation of protection equip in Stockville	TRC-Electricity	15	1.000	6.000	1.450
	Installation of 132/11kv cable -Umbongitwin	TRC-Electricity	93	0.500	0.100	0.000
	Refurbishment Of Building&Civil HV 5/5-Umbongitwin	TRC-Electricity	93	0.100	0.000	0.000
	Refurbishment OF 132KV HV 5/5-Umbongitwini	TRC-Electricity	93	1.500	1.100	0.000
	Refurbishment of 132KV HV 5/5-Mbongitwini	TRC-Electricity	93	6.200	0.000	0.000
	Refurbishment Of Umbogintwini 132/11kv-Umbongitwin	TRC-Electricity	93	7.000	7.000	0.000
	Installation of 132kv GIS Bays in Underwood	TRC-Electricity	16	0.000	0.200	0.000
	Construction of 132KV Switchgear-Underwood	TRC-Electricity	10	15.000	0.000	0.000
	Installation Of Security Systemin HV 5/5-Underwood	TRC-Electricity	16	5.000	0.000	0.000
	Upgrade of 132/11KV Civils HV 5/5-Veralum	TRC-Electricity	60	0.000	0.100	10.000
	Upgrade Of 132KV HV 5/5-Westmead	TRC-Electricity	15	0.000	13.000	14.000
	Upgrade Of MV Networks in 5/5-Westmead	TRC-Electricity	15	0.000	7.500	0.000
	Upgrade Of 132KV Cables HV 5/5-Westmead	TRC-Electricity	10	1.250	0.000	0.000
	Upgrade of 11KV LoopCables HV 5/5-WoodLands	TRC-Electricity	64	0.537	0.000	0.000
	Woodlands 132/11KV SWG	TRC-Electricity	64	5.000	5.000	0.000
	HV 5/5 Upgrade-Durban North Yard	TRC-Electricity	25	0.000	0.200	35.000
	DURBAN NORTH 5/STN	TRC-Electricity	25	0.000	0.000	17.000
	Upgrade to 132/11Kv HV 5/5-Rossburgh	TRC-Electricity	32	1.100	3.750	0.350
	Upgrade to 132/11KV HV 5/5-Rossburgh	TRC-Electricity	32	0.000	0.000	10.500
	Upgrade of 132/11KV HV 5/5-Rossburgh	TRC-Electricity	32	2.000	2.500	0.500
	Upgrade of132/11KV Transformer- Rossburgh	TRC-Electricity	32	0.000	16.000	0.000

	Upgrade to 132KVA HV S/S-Kingburgh	TRC-Electricity	98	0.000	1.000	0.000
	Upgrade Of HV Transformer -Kingsburgh	TRC-Electricity	98	0.000	12.000	0.000
			36			
	Springpark Substation 132 Cable abd loop Cables	TRC-Electricity		2.500	0.100	0.000
	Construction Of HV S/S 32 yard -Springpark	TRC-Electricity	36	16.000	0.000	0.000
			36			
	Installation Of Security System HV S/S-Springpark	TRC-Electricity		5.000	0.000	0.000
			26			
	Construction Of LoopCables in HV S/S-Esplanade	TRC-Electricity		0.600	0.000	0.000
			26			
	Construction of 11KV Switchboard-Esplanade	TRC-Electricity		15.000	3.500	4.311
			26			
	Construction Of Protection Unit HV S/S -Esplanade	TRC-Electricity		1.500	0.500	0.000
			27			
	Construction Of Civil Works In Hv S/S-Alice Strt	TRC-Electricity		1.000	5.000	4.000
	Refurbishment of Alice str 132kv GIS system	TRC-Electricity	27	0.000	1.000	0.000
	Rehabilitation Of 132KV HV S/S-Alice ST	TRC-Electricity	27	0.000	0.000	15.000
			27			
	Refurbishment of Protection Hv S/S-Alice Street	TRC-Electricity		0.000	0.000	6.000
	Rehabilitation Of HV transformers-Alice ST	TRC-Electricity	27	0.000	12.000	0.000
			32			
	Installation Of 11Kv LoopCables in HV S/S-8ayhead	TRC-Electricity		0.100	0.600	0.700
	Construction of 11KV HV S/S in 8ayhead	TRC-Electricity	32	15.000	0.200	0.000
			32			
	Construction Of Protection Unit HV S/S -8ayhead	TRC-Electricity		0.000	1.000	2.000
			89			
	Refurbishment of 11KV Switchgear HV S/S-Toyota	TRC-Electricity		15.000	0.000	0.000
			89			
	Refurbishment Of Protection Unit HV S/S-Toyota	TRC-Electricity		0.000	4.500	4.000
			58			
	Upgrade of 132KV HV S/S-Moreland Equipment	TRC-Electricity		0.000	0.100	9.500
	Upgrade of 132KV HV S/S-Moreland	TRC-Electricity	58	0.000	0.000	8.000
			67			
	Refurbishment of 132KV Cable in S/S -Durban South	TRC-Electricity		0.000	1.000	43.000
			58			
	132kv HV S/S Upgrade-Sunningdale Equipment	TRC-Electricity		0.000	9.800	0.000
	132KV Civil HV S/S Upgrade-Sukuma	TRC-Electricity	84	0.000	0.500	9.500
	132KV HV S/S Equipment Upgrade-Sukuma	TRC-Electricity	84	0.000	0.000	4.000
			76			
	Refurbishment of Umlazi HV s/s transformers	TRC-Electricity		0.000	12.000	0.000
	3.3A.3.8.1.Address Infrastructure backlogs: Cleansing & Solid Waste			141.023	187.073	177.719
	CSW DEPOT REFURBISHMENTS/UPGRADES	TRC-Cleansing and Solid Waste	8locksum	9.000	21.850	16.105
			Internal			
	Non-infrastructure New Furniture and Office Equipment	TRC-Cleansing and Solid Waste		0.050	0.000	0.000
			Internal			
	Non-infrastructure New Machinery and Equipment	TRC-Cleansing and Solid Waste		4.000	4.200	6.500
	UPGRADE OF AIRCONDITIONING	TRC-Cleansing and Solid Waste	8locksum	0.405	0.425	0.500
	Non-infrastructure New Transport Assets	TRC-Cleansing and Solid Waste	8locksum	51.095	28.175	45.904
	Non-infrastructure New Machinery and Equipment	TRC-Cleansing and Solid Waste	Internal	0.492	0.012	0.300
	Non-infrastructure New Machinery and Equipment	TRC-Cleansing and Solid Waste	Internal	3.880	4.049	5.000
	Non-infrastructure New Machinery and Equipment	TRC-Cleansing and Solid Waste	Internal	0.400	0.445	1.500
	Non-infrastructure New Computer Equipment	TRC-Cleansing and Solid Waste	Internal	0.288	0.302	2.000
	Non-infrastructure New Furniture and Office Equipment	TRC-Cleansing and Solid Waste	Internal	0.238	0.302	1.000
	ISIPHINGO DEPOT COMPLETION	TRC-Cleansing and Solid Waste	90	0.300	2.700	2.835
			25			
	8ISASSAR ROAD LANDFILL.CLOSURE PREPARATION	TRC-Cleansing and Solid Waste		13.500	14.175	13.355
	8uffelsdraai Landfill Cell 1 & 2 Phase 3	TRC-Cleansing and Solid Waste	59	12.500	30.800	15.000
			8locksum			
	REPLACEMENT OF COMPACTION UNITS AT T/S	TRC-Cleansing and Solid Waste		2.250	2.363	6.000
	LANDFILL GAS TO ELECTRICITY PROJECT	TRC-Gas to Electricity	8locksum	2.000	2.000	0.000
	8UFFELSDRAAI GAS TO ELECTRICITY	TRC-Gas to Electricity	59	2.500	2.500	3.000
	Garden Site Master Planning	TRC-Cleansing and Solid Waste	8locksum	0.500	0.000	0.000
	Integrated Waste Management Planning	TRC-Cleansing and Solid Waste	8locksum	0.000	2.000	2.000
			98			
	LOVU LANDFILL CELL PHASES AND INFRASTRUCTURE WORKS	TRC-Cleansing and Solid Waste		14.975	15.625	0.000
			8locksum			
	REHABILITATION OF LEACHATE TREATMENT PLANTS AT MARIANHILL AND 8UFFELSDRAAI	TRC-Cleansing and Solid Waste		2.000	2.000	2.000
			15			
	MARIANHILL:STORMWATER & ENVIRONMENT PROTECTION PR	TRC-Cleansing and Solid Waste		0.000	10.500	18.930
			15			
	MARIANHILL:STORMWATER & ENVIRONMENT PROTECTION PR	TRC-Cleansing and Solid Waste		10.000	0.000	0.000
	Ottawa Depot Admin Building & Workshop	TRC-Cleansing and Solid Waste	8locksum	0.000	0.650	4.500
	REFURBISHMENT OF GARDEN REFUSE SITE	TRC-Cleansing and Solid Waste	8locksum	1.800	0.000	1.890
			7			
	SHONGWENI LANDFILL LEACHATE TREATMENT PLANT	TRC-Cleansing and Solid Waste		0.850	42.000	16.150
	CONTAINERS FOR TRANSFER STATION	TRC-Cleansing and Solid Waste	8locksum	8.000	0.000	3.621
	Containers for Transfer Station	TRC-Cleansing and Solid Waste	8locksum	0.000	0.000	9.629
	3.3A.3.9.1.HSI-Engineering			900.423	785.672	746.442
	OLD FORT COMPLEX-LIFTS UPGRADE	HSI-Engineering	8locksum	3.368	0.000	0.000
	UNIVERSAL ACCESSIBILITY	HSI-Engineering	8locksum	0.234	0.000	0.000
			53			
	VERULAM ARCH DEPOT: VARIOUS UPG & NEW FACILITIES	HSI-Engineering		0.000	9.316	10.000
	FOLWENI DEPOT-CONSTRUCTION	HSI-Engineering	95	0.300	0.000	0.000
	CITY ENGINEERS 6TH FLOOR	HSI-Engineering	8locksum	0.070	0.000	0.000
	OLD FORT IMPROVEMENT TO OFFICE	HSI-Engineering	8locksum	3.060	0.000	0.000
	Office Rationalisation	HSI-Engineering	8locksum	9.000	9.450	9.923
	SPRINGFIELD DEPOT-UPGRADE	HSI-Engineering	8locksum	0.500	1.024	0.000
			8locksum			
	Waterfall Depot Rdsw (8rakenhill) - Upgrade	HSI-Engineering		0.300	7.095	0.000
	REFURBISHMENT TO SA LEGION	HSI-Engineering	8locksum	2.500	0.000	0.000
	WILLIAMS ROAD DEPOT UPGRADE	HSI-Engineering	8locksum	1.000	9.448	7.509
			8locksum			
	CLAIRWOOD ASPHALT PLANT: FEMALE A8LUTIONS	HSI-Engineering		0.400	0.000	0.000
	SS Rowles avenue, Waterfall s/w upg	HSI-Engineering	9	0.360	0.000	0.000
			23			
	Cassia road/ Shannon Drive Reservoir Hills s/w upg	HSI-Engineering		0.789	0.000	0.000
	Verulam, Suraya Heights s/w upgrade	HSI-Engineering	58	0.000	0.000	2.500
	ROAD UPGRADE - ANGOLA BUS ROUTE	HSI-Engineering	8locksum	7.000	2.000	0.000
			96			
	TRk 84143 Phase 2 gravel to surface Ward 96	HSI-Engineering		4.500	0.000	0.000
			58			
	Wick Street - Sidewalks both sides , Ward 58	HSI-Engineering		0.000	1.500	0.000
			48			
	Hunslett Rd - Sidewalks both sides , Ward 48	HSI-Engineering		0.000	1.000	0.000
	Kwehle Road - gravel to surface , Ward 41	HSI-Engineering	41	0.180	0.000	0.000
	95017 Trk - gravel to surface , Ward 4	HSI-Engineering	4	0.000	4.000	0.000
	76714 Trk - gravel to surface , Ward 6	HSI-Engineering	6	4.500	3.000	0.000
	64S Street - gravel to surface , Ward 91	HSI-Engineering	91	4.500	0.000	0.000

	82077 Str - gravel to surface , Ward 61	HSI-Engineering	61	2.700	1.800	0.000
	Worthing Ave, 8luff - Slips To Railway-S/W Upgrade	HSI-Engineering	66	1.080	0.000	0.000
	Alpine road/Jaidu Place -s/w upgrade	HSI-Engineering	25	0.000	0.585	1.000
	Upgrade to Coastal Outfalls: Stormwater upgrade	HSI-Engineering	Blocksum	2.250	3.000	2.000
	Heritage Park - Attenuation	HSI-Engineering	33	2.000	0.000	0.000
	UMHLATUZANA WIER	HSI-Engineering	65	2.828	0.000	0.000
	Alpine Rd , Lotus Rd , Springfield-s/w upgrade	HSI-Engineering	25	1.800	0.000	0.000
	31 Hawkrich CIs , Westrich Area , Newlands West - s/w upgrade	HSI-Engineering	37	0.250	0.000	0.000
	Tongaat - Municipal Flats , Tongaat-s/w upgrade	HSI-Engineering	58	4.500	0.000	0.000
	32 CHAPEL RD , Bothas Hill-s/w upgrade	HSI-Engineering	8	0.600	0.000	0.000
	Nthombothi Rd , Kwa Mashu-s/w upgrade	HSI-Engineering	8	4.050	0.000	0.000
	Umdloti Rd / Umhlathuze Road , Kwa Mashu-s/w upgrade	HSI-Engineering	35	2.700	0.000	0.000
	DCM OFFICE REFURBISHMENT	HSI-Deputy City Manager	Blocksum	0.312	0.328	0.344
	Equality Street, Chatsworth-S/W Upgrade	HSI-Engineering	69	1.800	0.000	0.000
	10 Exeter Place, Umkomaas: Construction of a concrete channel	HSI-Engineering	99	0.250	0.000	0.000
	Centre Street/Roywright Avenue, Saiccor, Umkomaas: Proposed Stormwater Upgrade	HSI-Engineering	99	0.280	0.000	0.000
	Dimba Road, Mpumalanga East-s/w upgrade	HSI-Engineering	91	0.450	0.000	0.000
	Link Rd. Amanzimtoti-s/w upgrade	HSI-Engineering	92	0.500	0.000	0.000
	Cici Road: Kwa-Mashu 8: Stormwater Upgrade Network	HSI-Engineering	104	1.350	0.000	0.000
	Pastoral Place - s/w upgrade	HSI-Engineering	31	0.450	0.000	0.000
	2 Madlala Road KwaMashu F section: stormwater pipe extention	HSI-Engineering	46	0.760	0.000	0.000
	GRAVEL TO SURFACE - River Road ward 103	HSI-Engineering	103	4.500	3.000	0.000
	Imbozama Rd , Gravel to surface , Ward 2	HSI-Engineering	2	5.400	0.000	0.000
	Zolila Rd - Gravel to surface , Ward 38	HSI-Engineering	38	2.210	1.000	0.000
	Route S.4 - Phase 2 , gravel to surface , Ward S4	HSI-Engineering	56	6.300	8.500	0.000
	ROAD UPGRADE - 10868S Str - Gugu Ngubane Str	HSI-Engineering	57	2.300	4.000	0.000
	Mpisi Road Gravel to Surface -, gravel to surface ward 41	HSI-Engineering	41	5.850	6.150	0.000
	Wembley Road Upgrade	HSI-Engineering	34	2.250	0.000	0.000
	Hendon Road Upgrade	HSI-Engineering	34	2.250	0.000	0.000
	107300 Street Upgrade in Umlazi J Section in Ward 83	HSI-Engineering	83	0.990	0.000	0.000
	108097 Road Upgrade in Umlazi 88 Section in Ward 84	HSI-Engineering	84	7.560	0.000	0.000
	47050 Track Upgrade in Demat in Ward 72	HSI-Engineering	72	1.575	0.000	0.000
	Upgrade of various Roads -Ward 13	HSI-Engineering	13	0.450	0.000	0.000
	STR2011722 - Ward 15	HSI-Engineering	15	4.050	0.000	0.000
	Upgrading STR200728 - Ward 19	HSI-Engineering	19	3.690	0.000	0.000
	Upgrading Nomuza Zondi Rd- Ward 22	HSI-Engineering	22	4.500	0.000	0.000
	Postum Road Upgrade Ward 90	HSI-Engineering	90	6.400	5.000	0.000
	Khela Mhkiye Upgrade Ward 94	HSI-Engineering	94	4.500	0.000	0.000
	Joe Dlamini Way Upgrade Ward 67	HSI-Engineering	67	0.900	0.000	0.000
	Upgrading Palm Road Ward 99	HSI-Engineering	99	3.600	0.000	0.000
	Access roads: Enock Khomo, Ayanda Mashiya, Felo Shandu, Mluleki Dlamini Ward 96	HSI-Engineering	96	3.600	0.000	0.000
	Construction of Pedestrian Bridge - Burbreeze	HSI-Engineering	61	0.500	0.000	0.000
	Construction of Pedestrian Bridge- Emansomini / Mbokodweni	HSI-Engineering	86	0.000	2.000	2.500
	Construction of Epayipini Pedestrian Bridge	HSI-Engineering	20	0.000	1.350	0.000
	Winkelspruit Rd Sidewalks Ward 97	HSI-Engineering	97	3.050	0.000	0.000
	Solomon Mahlangu Dr Sidewalks Wards 33,64,65	HSI-Engineering	57	1.620	0.000	0.000
	Kingsway Sidewalks Ward 97	HSI-Engineering	97	3.330	0.000	0.000
	Ntuli Street Sidewalks Ward 74	HSI-Engineering	74	0.900	0.000	0.000
	Clermont Road Sidewalks Ward 92	HSI-Engineering	92	0.450	0.000	0.000
	Main Road Sidewalks Wards 63,65	HSI-Engineering	63	3.240	0.000	0.000
	Marigold Rd-s/w upgrade	HSI-Engineering	25	15.000	0.000	0.000
	Brickfield rd / Malls tiles-s/w upgrade	HSI-Engineering	25	10.000	15.000	11.000
	Williams Road Stormwater Upgrade, Congella	HSI-Engineering	32	10.000	5.000	14.000
	180 Fairway, Durban North-s/w upgrade	HSI-Engineering	35	0.400	0.000	0.000
	Upgrading 19 Danville Av, Durban North (Possible attenuatio	HSI-Engineering	35	4.000	0.000	0.000
	Solomon Mahlangu Dr Rehabilitation	HSI-Engineering	101	0.000	50.000	0.000
	Solomon Mahlangu Dr Rehabilitation	HSI-Engineering	101	76.000	0.000	0.000
	South Coast Road Stormwater Upgrade (8lamey Road to Sugar Factory)	HSI-Engineering	64	0.000	19.000	21.000
	47 St Boniface Av, Kingsburgh-s/w upgrade	HSI-Engineering	97	3.000	0.000	0.000
	19 Partridge, Waterloo - s/w upgrade	HSI-Engineering	106	3.000	0.000	0.000
	47053 Track & 47054 Track Upgrade in Demat in Ward 72	HSI-Engineering	72	0.675	7.000	0.000
	47055 Track Upgrade in Demat in Ward 72	HSI-Engineering	72	0.675	8.050	0.000
	Solandra Cres -Madiba Valley -Gravel to surface :W	HSI-Engineering	13	0.000	8.000	0.000
	TRK 47400 -Gravel to surface :Ward 14	HSI-Engineering	14	0.000	7.000	0.000
	Ramsammy Road -Gravel to surface :Ward 15	HSI-Engineering	15	0.000	6.000	0.000
	STR 200722 -Gravel to surface :Ward 19	HSI-Engineering	19	0.000	5.500	0.000
	Magabheni Gravel Roads upgrade ward 99	HSI-Engineering	99	0.000	4.000	0.000
	Goldstone Ave, Batha Sibisi Way Upgrade KwaMakhutha	HSI-Engineering	94	0.000	8.500	0.000
	Folweni A, 8, C gravel road upgrade	HSI-Engineering	95	0.000	5.000	0.000
	93328 TRK - gravel to surface , Ward 1	HSI-Engineering	1	0.000	4.000	0.000
	121603 Str - gravel to surface , Ward 57	HSI-Engineering	57	6.000	6.000	0.000
	106586 Str - Gravel to surface , Ward 38	HSI-Engineering	38	0.000	4.000	0.000
	Sunkist Dr - gravel to surface , Ward S9/60	HSI-Engineering	60	0.000	3.000	0.000
	Sundu Road - gravel to surface , Ward 45	HSI-Engineering	45	5.000	0.000	0.000
	Amanzimtoti - sidewalk (Mpofana - Queen Nandi) Ward 40	HSI-Engineering	40	0.000	1.300	0.000
	TRK 74014 - gravel to surface , Ward 7	HSI-Engineering	7	0.000	7.500	0.000
	Uchakide Avenue - Gravel to surfaced , Ward 45	HSI-Engineering	45	0.000	2.850	0.000
	Upgrade of Stormia Roads -Ward 37	HSI-Engineering	37	0.000	4.500	0.000
	S4-100 PETER MOKA8A RD-s/w upgrade	HSI-Engineering	31	2.850	0.000	0.000
	466-S14 PETER MOKABA -S/W UPGRADE	HSI-Engineering	33	3.250	0.000	0.000

MOZAMBIQUE ROUTE (CONGO ROAD)	HSI-Engineering	52	4.500	0.000	0.000
Road Upgrade - Cliffview Avenue	HSI-Engineering	106	0.450	0.000	0.000
CLUB LANE-AIR-CONDITION UNIT UPGRADE	HSI-Engineering	18	1.000	0.000	0.000
219 CLAYFIELD DRIVE-STORMWATER UPGRADING	HSI-Engineering	49	0.000	0.000	1.000
TONGAAT, MAIDSTONE- STORMWATER UPGRADING	HSI-Engineering	61	3.000	0.000	0.000
TONGAAT, HAMBANATHI-STORMWATER UPGRADING	HSI-Engineering	61	2.500	0.000	0.000
SPAAR, YELLOWOOD PARK-STORMWATER	HSI-Engineering	64	0.815	0.000	0.000
KESTREL, YELLOWOOD PARK-STORMWATER	HSI-Engineering	64	0.500	0.000	0.000
114 PALMCASTLE RD, CASTLE AREA-STORMWATER	HSI-Engineering	37	1.000	0.000	0.000
UMFOLOZI RD, KWAMASHU C-STORMWATER	HSI-Engineering	41	3.000	0.000	0.000
KHARWA RD, UMHLATUZANA-STORMWATER	HSI-Engineering	65	0.500	0.000	0.000
UMHLATUZANA ROAD,TSELIMNYAMA-STORMWATER	HSI-Engineering	15	1.500	0.000	0.000
GLIDE ROAD,PINETOWN-STORMWATER	HSI-Engineering	16	0.500	0.000	0.000
CORNER RASBERY AND STRAWBERY U-STORMWATER	HSI-Engineering	85	2.500	0.000	0.000
20 SAFFRON AVE S/WATER PIPE-STORMWATER	HSI-Engineering	110	0.500	0.000	0.000
Sage Rd/M4 Crossing N Flooding-Stormwater	HSI-Engineering	75	0.000	1.800	7.200
TAIT PL,BONELLA-FLOODING FROM-STORMWATER	HSI-Engineering	30	1.800	0.000	0.000
B2 MATHERAN ROAD,REPLACEMENT	HSI-Engineering	102	2.400	0.000	0.000
S1 RANLEIGH CRESCENT DURBAN-STORMWATER UPGRADING	HSI-Engineering	36	4.000	0.000	0.000
MPHATHI AVENUE,UMLAZI M-STORMWATER UPGRADING	HSI-Engineering	83	0.250	0.000	0.000
34 27 TH AVENUE, UMHLATHUZANA-STORMWATER UPGRADING	HSI-Engineering	65	1.000	0.000	0.000
DUNBAR ROAD,WIGGINGS CULVERT-STORMWATER UPGRADING	HSI-Engineering	29	0.360	0.000	0.000
ASHERVILLE SPORTS GROUND-STORMWATER UPGRADING	HSI-Engineering	31	1.790	0.000	0.000
YORK PLACE- STORM DAMAGE-STORMWATER UPGRADING	HSI-Engineering	31	1.000	0.000	0.000
WILLOWPARK DRIVE,UMHLATUZANA-STORMWATER UPGRADING	HSI-Engineering	65	1.500	0.000	0.000
GROVE CRES,PROVISION OF MID-STORMWATER UPGRADING	HSI-Engineering	34	1.000	0.000	0.000
GALJOEN RD,CULVERT CROSSING-STORMWATER UPGRADING	HSI-Engineering	102	5.000	0.000	0.000
91 HAVENSIDE DRIVE,BAYVIEW-STORMWATER UPGRADING	HSI-Engineering	69	0.000	2.000	0.000
SIPHOSIWELA RD: AMAOTI S/WATER	HSI-Engineering	53	0.375	0.000	0.000
UPG:AMABUTH PL& ACCESS LNS,W17	HSI-Engineering	17	5.400	0.000	0.000
CONSTRUCTION OF CULVERT ON	HSI-Engineering	33	3.350	0.000	0.000
Upgrade TRK 47975 - Ward	HSI-Engineering	14	6.000	0.000	0.000
Upgrade Lanes & passages, ward 17	HSI-Engineering	17	2.700	0.000	0.000
47044 Track Upgrade in Demat in Ward 72	HSI-Engineering	72	0.675	8.600	0.000
Sidewalk on Old Richmond Road Ward 13,17	HSI-Engineering	13	0.000	0.000	1.000
Sidewalk on Burlington Rd(Shallcross) Ward 65,71	HSI-Engineering	65	0.000	0.000	1.000
Sidewalk on Sunset Avenue Ward 70	HSI-Engineering	70	0.000	0.000	0.500
Sidewalk on Blessing Mabaso Rd Ward B1,B2	HSI-Engineering	81	0.000	0.000	1.000
Sidewalk on Babakhulu Ave Ward B1	HSI-Engineering	81	0.000	0.000	1.050
Sidewalk on Moorton Dr/Crossmoor Ward 71	HSI-Engineering	71	0.000	0.000	1.000
Sidewalk on Joyner Road Ward 90	HSI-Engineering	71	0.000	0.000	1.000
Sidewalk on BLINKBONNIE ROAD Ward 30	HSI-Engineering	30	0.000	0.000	1.000
Sidewalk on CARRICK ROAD (MALVERN) Ward 65	HSI-Engineering	65	0.000	0.000	0.550
Sidewalk on HLUNGEKA AVENUE (SAVANNAH PARK) Ward 17	HSI-Engineering	17	0.000	0.000	0.400
Sidewalk on Uhuru dr/Khululeka Dr Ward 20,22	HSI-Engineering	20	0.000	0.000	1.200
Sidewalk on Thornwood Drive Ward 13,14	HSI-Engineering	82	0.000	0.000	1.200
Sidewalk on Vusi Mtshali Dr(Umlazi N) Ward B2,B3,B5	HSI-Engineering	82	0.000	0.000	1.500
Sidewalk on Malukazi Drive Ward B6	HSI-Engineering	86	0.000	0.000	0.600
Sidewalk on 1703 ROAD (UMLAZI T) Ward B9	HSI-Engineering	89	0.000	0.000	0.800
Sidewalk on WIGGINS ROAD Ward 29,30	HSI-Engineering	29	0.000	0.000	0.300
Sidewalk on BOROUGH ROAD (WIGGINS) Ward 29	HSI-Engineering	29	0.000	0.000	1.050
Sidewalk on JADWAT STREET Ward 90	HSI-Engineering	90	0.000	0.000	0.500
Sidewalk on MBE ROAD (UMLAZI V) Ward B0	HSI-Engineering	80	0.000	0.000	0.500
Sidewalk on MFUNDI MNGADI DRIVE Ward 94	HSI-Engineering	94	0.000	0.000	0.500
Sidewalk on JOYHURST STREET Ward 73	HSI-Engineering	73	0.000	0.000	0.200
Sidewalk on Crossmoor Drive Ward 71	HSI-Engineering	71	0.000	0.000	0.400
Sidewalk on Dayal Road Ward 32	HSI-Engineering	32	0.000	0.000	0.200
Sidewalk on Dayal Road Ward 32	HSI-Engineering	32	0.000	0.000	0.200
Sidewalk on ARENA PARK DRIVE Ward 73	HSI-Engineering	73	0.000	0.000	0.100
Sidewalk on KRISHNA RABILAL ROAD Ward 68	HSI-Engineering	68	0.000	0.000	0.300
Prospection/Isipingo - Toyota flood mitigation work	HSI-Engineering	90	10.000	10.000	0.000
Cato Crest Culvert extension	HSI-Engineering	30	5.000	8.000	9.000
Addington S/W outfall extension	HSI-Engineering	26	4.500	0.000	0.000
76702 Street, Emalageni	HSI-Engineering	6	0.000	0.000	0.800
275 Silverglen Drive (231 Road) Bayview	HSI-Engineering	70	0.000	3.000	0.000
24 108796 Street Emachobeni	HSI-Engineering	44	0.600	0.000	0.000
Victor Zondi Road Amaoti	HSI-Engineering	53	0.000	0.310	0.000
13 The Avenue East, Isipingo Beach	HSI-Engineering	90	5.000	0.000	0.000
7 Willcox Road, Prospection Industrial	HSI-Engineering	90	2.500	0.000	0.000
Peter Road widening/upgrade, Ward 37	HSI-Engineering	47	0.000	0.000	5.000
Sandringham Pl, Browns Gr, Cherwood, widening/upgrade, Ward 30	HSI-Engineering	53	0.000	0.000	7.500
Workington Road widening/upgrade, Ward 34	HSI-Engineering	34	0.000	0.000	0.600
Alfawood Place widening/upgrade, Ward 50	HSI-Engineering	50	0.000	0.000	0.500
Mabuye Rd, Gravel to surface, Ward 55	HSI-Engineering	55	0.000	0.000	7.000
uXolo Rd, Gravel to surfaced, Ward 42	HSI-Engineering	42	0.000	0.000	8.000

	Ntibane crescent gravel to surfaced, Ward 10B	HSI-Engineering	10B	0.000	0.000	4.500
	Phezulu road gravel to surface, Ward 10B	HSI-Engineering	10B	0.000	0.000	3.500
	Mkhoma road gravel to surface, Ward 10B	HSI-Engineering	10B	0.000	0.000	4.250
	107634 Street gravel to surface, Ward 44	HSI-Engineering	44	0.000	0.000	2.500
	107629 Street gravel to surface, Ward 44	HSI-Engineering	44	0.000	0.000	4.000
	108796 Street Phase 1, gravel to surface, Ward 44	HSI-Engineering	44	0.000	0.000	4.000
	108796 Street Phase 2 gravel to surface, Ward 44	HSI-Engineering	44	0.000	0.000	4.000
	108794 Street gravel to surface, Ward 44	HSI-Engineering	44	0.000	0.000	2.750
	Maphanga Rd (9332B TRK), Ingonyama Trust, Ward 1	HSI-Engineering	1	0.000	0.000	6.000
	B320BTRK Mkhizwane gravel to surface, Ward 2	HSI-Engineering	2	0.000	0.000	8.000
	Eskotene Avenue gravel to surface, Ward 10	HSI-Engineering	10	0.000	0.000	3.000
	Woodville Lane, gravel to surface, Ward 103	HSI-Engineering	103	0.000	0.000	4.000
	B3206 Trk Imbozama gravel to surface, Ward 2	HSI-Engineering	2	0.000	0.000	4.000
	1087B2 Rd gravel to surface Phase 2, Ward 44	HSI-Engineering	44	0.000	0.000	1.000
	Lark Road Upgrade, Ward 110	HSI-Engineering	110	0.000	0.000	5.000
	106SB6 Trk gravel to surface, ward 3B	HSI-Engineering	3B	0.000	0.000	7.500
	106SB9 Str gravel to surface, Ward 4S	HSI-Engineering	4S	0.000	0.000	5.000
	106S90 Str gravel to surface, Ward 4S	HSI-Engineering	4S	0.000	0.000	1.750
	106S91 Str gravel to surface, Ward 4S	HSI-Engineering	4S	0.000	0.000	3.500
	Jackel Rd gravel to surface, Ward 106	HSI-Engineering	106	0.000	0.000	9.000
	Frog Rd gravel to surface Phase 2, Ward 106	HSI-Engineering	106	0.000	0.000	9.000
	Sphiwe Mbo Lane Ward 94 (Gravel to Surface)	HSI-Engineering	94	0.000	0.000	3.000
	Themba Dlomo Way Ward 94 (Gravel to Surface)	HSI-Engineering	14	0.000	0.000	2.500
	Phunyuka Way Ward 94 (Gravel to Surface)	HSI-Engineering	94	0.000	0.000	1.500
	Nyonikayimhumuli Road Ward 99 (Gravel to Surface)	HSI-Engineering	99	0.000	0.000	5.500
	Lunguza Road Ward 99 (Gravel to Surface)	HSI-Engineering	99	0.000	0.000	3.500
	Folweni Gravel Roads upgrade Ward 9S (Gravel to Surface)	HSI-Engineering	9S	0.000	0.000	4.000
	Upgrade lanes & passages- Kwandengezi, Ward 12 (Gravel to Surface)	HSI-Engineering	12	0.000	0.000	3.000
	Upgrade of Lanes & Passages, Ward 13 (Gravel to Surface)	HSI-Engineering	13	0.000	0.000	3.000
	Upgrade Mandela Park gravel roads- Mpola, Ward 14 (Gravel to Surface)	HSI-Engineering	14	0.000	0.000	4.000
	Upgrade Maphaloba Dr, Ward 17 (Gravel to Surface)	HSI-Engineering	17	0.000	0.000	3.000
	Upgrade St200723 & St200724 & lanes, Ward 19 (Gravel to Surface)	HSI-Engineering	19	0.000	0.000	5.000
	Wren Street Road Widening in Kharwastan of Ward 6S	HSI-Engineering	6S	0.000	0.000	0.850
	25th Avenue Road Widening in Umhlathuzana Township of Ward 6S	HSI-Engineering	6S	0.000	0.000	1.000
	40th Avenue Road Widening in Umhlathuzana Township of Ward 64	HSI-Engineering	64	0.000	0.000	0.500
	122B6B Street Upgrade in Umlazi K of Ward B4 (Gravel to Surface) - Ingonyama Tru	HSI-Engineering	B4	0.000	0.000	4.900
	109429 Street Upgrade in Umlazi K of Ward B4 (Gravel to Surface) - Ingonyama Tru	HSI-Engineering	B4	0.000	0.000	9.250
	109437 Street Upgrade in Umlazi K of Ward B4 (Gravel to Surface) - Ingonyama Tru	HSI-Engineering	B4	0.000	0.000	4.000
	Pedestrian Bridge off Yorkham Close - Ward S3 - design etc	HSI-Engineering	S3	0.000	0.000	3.000
	Pedestrian Bridge near 610210 Str, Verulam - Ward 62 - design etc.	HSI-Engineering	62	0.000	0.000	2.000
	Pedestrian Bridge off Msimango Way - Ward 74 - design etc	HSI-Engineering	74	0.000	0.000	3.000
	Pedestrian Bridge near How Long Park - Ward B6 - design etc	HSI-Engineering	B6	0.000	0.000	3.000
	Low Level Crossing - Mqeku - Ward 2 - design etc	HSI-Engineering	2	0.000	0.000	4.000
	Pedestrian Bridge off Dudu Shangase Walk - Ward S2 - design etc	HSI-Engineering	S2	0.000	0.000	2.500
	CONSTR:NTUZUMA MAIN SIDEWALKS	HSI-Engineering	43	1.800	0.000	0.000
	STREET 121B29 UPGRADE, WARD43	HSI-Engineering	43	3.600	0.000	0.000
	CONSTR: SIDEWALKS CHURCH STR	HSI-Engineering	SB	1.800	0.000	0.000
	02 MTHEMBU CLOSE, R6B UMLAZI	HSI-Engineering	B3	0.200	0.000	0.000
	ZONAL BLOCKSUM- ENGINEERING	HSI-Engineering	Blocksum	55.000	0.000	0.000
	07 SIYAKHUMBULA PLACE, DS60	HSI-Engineering	BB	2.000	0.000	0.000
	1R-40B63- REHAB OF WESTERN FRE	HSI-Engineering	32	0.000	25.400	0.000
	1R-40B63- REHAB OF WESTERN FREEWAY	HSI-Engineering	32	40.000	0.000	0.000
	Stormwater Upgrade Westrich Area Newlands West ward 37 Phase 2	HSI-Engineering	37	0.200	0.000	0.000
	Spoorlyn Stormwater Reinstatement	HSI-Engineering	69	0.200	0.000	0.000
	SMS Analysis (Umlazi/Hamarsdale/Queensburgh/Ntuzu -STORMWATER UPGRADING	HSI-Engineering	Blocksum	0.900	0.000	0.000
	Asset Management Phase 3-STORMWATER UPGRADING	HSI-Engineering	3S	4.500	4.000	3.500
	Revamp of Sand Pumping Scheme -STORMWATER UPGRADING	HSI-Engineering	26	2.250	1.500	2.000
	Road Rehabilitation in various regions	HSI-Engineering	Blocksum	199.477	163.603	57.713
	Road Rehabilitation In Various Regions	HSI-Engineering	Blocksum	B4.761	140.997	221.138
	Hunter Street, Point: Stormwater upgrade	HSI-Engineering	26	7.200	0.000	0.000
	UMHLANGA TIDAL POOL	HSI-Engineering	Blocksum	0.000	0.000	6.000
	Durban Central Beachfront: Infrastructure Works	HSI-Engineering	26	4.500	5.000	5.000
	EMERGENCY FUNDING - All Zones	HSI-Engineering	Blocksum	6.983	22.915	10.000
	Low Vol. Gravel Upgrade Prog.	HSI-Engineering	Blocksum	B0.113	67.000	70.000
	106SB9 STR - gravel to surface, ward 3B	HSI-Engineering	3B	4.000	0.000	0.000
	Ilozane STR - gravel to surface, Ward 3B	HSI-Engineering	3B	0.000	3.500	0.000
	Non-infrastructure New Furniture and Office Equipment	HSI-Engineering	Internal	0.009	0.009	0.012
	Non-infrastructure New Furniture and Office Equipment	HSI-Engineering	Internal	0.450	0.473	0.496
	Non-infrastructure New Furniture and Office Equipment	HSI-Engineering	Internal	0.315	0.331	0.347
	Non-infrastructure New Furniture and Office Equipment	HSI-Engineering	Internal	0.045	0.047	0.050
	Non-infrastructure New Furniture and Office Equipment	HSI-Engineering	Internal	0.414	0.435	0.456
	Non-infrastructure New Furniture and Office Equipment	HSI-Engineering	Internal	0.320	0.335	0.351
	Non-infrastructure New Furniture and Office Equipment	HSI-Engineering	Internal	0.225	0.236	0.247
	Non-infrastructure New Furniture and Office Equipment	HSI-Engineering	Internal	0.180	0.189	0.198

	Non-infrastructure	New	Furniture and Office Equipment	HSI-Engineering	Internal	0.027	0.028	0.030
	Non-infrastructure	New	Furniture and Office Equipment	HSI-Engineering	Internal	0.900	0.000	0.000
	Non-infrastructure	New	Furniture and Office Equipment	HSI-Deputy City Manager	Internal	0.104	0.109	0.114
	Non-infrastructure	New	Computer Equipment	HSI-Deputy City Manager	Internal	0.104	0.109	0.114
	Vusi Mzimela road	Upgrade	- Phase 2	HSI-Engineering	29	10.095	50.000	50.000
	Transport Authority					1,162.964	1,307.692	1,293.758
3.3A.3.9.1.	Address Infrastructure backlogs: Engineering					5.500	5.750	3.901
	Pedestrian Safety - MR 431(115 mr 431-74090 TRK)			HSI-ETK Transport Authority	5	2.000	0.000	0.000
	PED SAFETY: KING DINGANE/NGQWE			HSI-ETK Transport Authority	Blocksum	2.000	0.000	0.000
	Pedestrian Safety - Phambilli Road (230 - 3 Phambilli Road)			HSI-ETK Transport Authority	85	0.000	0.000	0.001
	Pedestrian Safety - Phila Ndwandwe Road			HSI-ETK Transport Authority	82	1.500	0.000	0.000
	Pedestrian Safety - Barracuda Rd			HSI-ETK Transport Authority	11	0.000	1.000	0.000
	Pedestrian Safety - Old North Coast Road			HSI-ETK Transport Authority	34	0.000	0.000	0.600
	Pedestrian Safety - Peter Mokaba Road			HSI-ETK Transport Authority	25	0.000	0.000	0.500
	Pedestrian Safety - Palmview Drive			HSI-ETK Transport Authority	51	0.000	0.000	0.800
	Pedestrian Safety - Dukuza Street			HSI-ETK Transport Authority	38	0.000	1.250	0.000
	Pedestrian Safety - Musa Dladla/Newlands East Drive			HSI-ETK Transport Authority	40	0.000	0.500	0.000
	Pedestrian Safety - Business Square			HSI-ETK Transport Authority	70	0.000	0.000	1.000
	Pedestrian Safety - Prospecton Road			HSI-ETK Transport Authority	90	0.000	0.000	1.000
	Pedestrian Safety - Inwabi Rd			HSI-ETK Transport Authority	88	0.000	3.000	0.000
3.3A.3.10.1.	Address Infrastructure backlogs: Ethekwini Transport Authority					17.020	20.350	28.000
	TRAFFIC CALMING - 8AM800 LANE			HSI-ETK Transport Authority	18	0.090	0.000	0.000
	TRAFFIC CALMING - HILLIER ROAD			HSI-ETK Transport Authority	33	0.060	0.000	0.000
	TRAFFIC CALMING - 8BUSINESS SQUARE			HSI-ETK Transport Authority	70	0.060	0.000	0.000
	TRAFFIC CALMING - TRENANCE DRIVE			HSI-ETK Transport Authority	59	0.120	0.000	0.000
	TRAFFIC CALMING - EM8UTHWENI ROAD			HSI-ETK Transport Authority	6	0.090	0.000	0.000
	TRAFFIC CALMING - ASHLEY DRIVE			HSI-ETK Transport Authority	10	0.700	0.000	0.000
	TRAFFIC CALMING - CLIFFVIEW ROAD			HSI-ETK Transport Authority	65	0.210	0.000	0.000
	TRAFFIC CALMING - PAYNE STREET			HSI-ETK Transport Authority	18	0.150	0.000	0.000
	TRAFFIC CALMING - DIANTHIS ROAD			HSI-ETK Transport Authority	106	0.150	0.000	0.000
	TRAFFIC CALMING - KYLEMORE CLOSE			HSI-ETK Transport Authority	50	0.120	0.000	0.000
	TRAFFIC CALMING - ASHLEY ROAD			HSI-ETK Transport Authority	8	0.240	0.000	0.000
	TRAFFIC CALMING - 83653 TRK			HSI-ETK Transport Authority	3	0.330	0.000	0.000
	TRAFFIC CALMING - NKAZIMULO ROAD			HSI-ETK Transport Authority	15	0.210	0.000	0.000
	TRAFFIC CALMING - MASIMBONGE DRIVE			HSI-ETK Transport Authority	85	0.300	0.000	0.000
	TRAFFIC CALMING - GRANADA STREET			HSI-ETK Transport Authority	17	0.240	0.000	0.000
	TRAFFIC CALMING - SILVER AVENUE			HSI-ETK Transport Authority	27	0.060	0.000	0.000
	TRAFFIC CALMING - DAVENPORT AVENUE			HSI-ETK Transport Authority	32	0.060	0.000	0.000
	TRAFFIC CALMING - MANORS ROAD			HSI-ETK Transport Authority	18	0.330	0.000	0.000
	TRAFFIC CALMING - 8AILEY ROAD			HSI-ETK Transport Authority	34	0.210	0.000	0.000
	TRAFFIC CALMING - TERN WAY			HSI-ETK Transport Authority	64	0.270	0.000	0.000
	TRAFFIC CALMING - CASHEW AVENUE			HSI-ETK Transport Authority	71	0.150	0.000	0.000
	TRAFFIC CALMING - ASSAGAY ROAD/ HLUPEKA PL			HSI-ETK Transport Authority	103	0.420	0.000	0.000
	TRAFFIC CALMING - YAWA NZIMANDE DRIVE(\$10089 STR)			HSI-ETK Transport Authority	95	0.210	0.000	0.000
	TRAFFIC CALMING - SAUTER AVENUE			HSI-ETK Transport Authority	16	0.180	0.000	0.000
	TRAFFIC CALMING - ISIQHINGI PLACE			HSI-ETK Transport Authority	82	0.150	0.000	0.000
	TRAFFIC CALMING - WOODSIDE AVENUE			HSI-ETK Transport Authority	18	0.390	0.000	0.000
	TRAFFIC CALMING - 8EREA WEST ROAD			HSI-ETK Transport Authority	30	0.120	0.000	0.000
	P.T. FUNDAMENTAL RESTRUCTURING			HSI-ETK Transport Authority	Blocksum	0.000	0.000	5.000
	Soldiersway taxi Rank (ablation)			HSI-ETK Transport Authority	28	0.000	0.500	0.000
	Lorne street Taxi Rank (ablation)			HSI-ETK Transport Authority	28	0.000	0.500	0.000
	Pine street East Taxi holding (ablation)			HSI-ETK Transport Authority	28	0.000	0.700	0.000
	Verulam taxi rank roof upgrade - Northern			HSI-ETK Transport Authority	106	0.000	1.750	0.000
	Tongaat taxi rank New roof - Northern			HSI-ETK Transport Authority	62	0.000	1.750	0.000
	Magabheni taxi rank New Roof - Southern			HSI-ETK Transport Authority	99	0.000	0.750	0.000
	Isipingo CBD Roof Upgrade - Southern			HSI-ETK Transport Authority	90	0.000	1.200	0.000
	Soldiersway bus rank fencing - Central			HSI-ETK Transport Authority	28	0.000	0.200	0.000
	Lorne street Taxi Rank new roof			HSI-ETK Transport Authority	28	0.000	1.000	0.000
	Mansfield taxi rank new roof - Central			HSI-ETK Transport Authority	31	0.000	1.500	0.000
	Ezindongeni Taxi Rank - Southern			HSI-ETK Transport Authority	83	0.000	1.500	0.000
	Hill street taxi rank (Clermont) - Hill street			HSI-ETK Transport Authority	18	1.100	0.000	0.000
	Rank resurfacing - Ezindongeni Taxi rank - South			HSI-ETK Transport Authority	83	1.200	0.000	0.000
	Rank resurfacing - Winklespruit taxi rank - Southern			HSI-ETK Transport Authority	97	0.650	0.000	0.000
	Rank resurfacing - Ezindongeni Taxi rank - South			HSI-ETK Transport Authority	76	0.700	0.000	0.000
	Rank resurfacing - Swinton taxi rank - Southern			HSI-ETK Transport Authority	75	0.500	0.000	0.000
	Umhlanga Taxi Holding			HSI-ETK Transport Authority	35	2.250	0.000	0.000
	Dalton Taxi Holding Area (facility management)			HSI-ETK Transport Authority	32	0.000	4.800	0.000
	Taxi Rank Re-Construction - Tembalihe Taxi Rank			HSI-ETK Transport Authority	46	0.000	0.000	3.000
	Anton Lembede Taxi Rank			HSI-ETK Transport Authority	28	1.000	0.000	0.000
	New Taxi Rank - R.K. Khan Taxi Rank			HSI-ETK Transport Authority	73	0.000	0.000	5.000
	New Taxi Rank - Shongweni Dam Taxi Rank			HSI-ETK Transport Authority	7	0.000	0.000	1.500
	New Taxi Rank - Merebank Taxi Rank			HSI-ETK Transport Authority	75	0.000	0.000	1.500
	New Taxi Rank - Verulam Taxi and Bus Rank			HSI-ETK Transport Authority	Blocksum	0.000	0.000	7.000
	Canongate Taxi Rank (ablutions)			HSI-ETK Transport Authority	28	0.000	2.000	0.000
	8otha Taxi Holding Area (CD8)			HSI-ETK Transport Authority	28	0.000	0.000	5.000
	PED SAFETY: 1103 ROAD			HSI-ETK Transport Authority	83	4.000	1.200	0.000
	Winklespruit taxi rank Roof upgrade - Southern			HSI-ETK Transport Authority	97	0.000	1.000	0.000
3.3A.3.11.1.	Infrastructure Asset Management					289.284	396.291	392.657
	ROAD UPGRADE RICK TURNER			HSI-ETK Transport Authority	Blocksum	0.250	10.000	20.000
	NEW RD- SILVERPALM EXTENSION			HSI-ETK Transport Authority	25	0.250	5.000	20.000
	Upgrading of Kolling Street			HSI-ETK Transport Authority	Blocksum	0.050	0.000	0.000
	New Road - Access Road Off Spine Road (Pavillion Site)			HSI-ETK Transport Authority	25	0.000	0.100	1.000
	ROAD UPGRADE-HARRY GWALA (N2-N			HSI-ETK Transport Authority	29	0.250	15.000	30.000
	Intersection Improvement - Florida Road /Lambert Road - Traffic Crclc			HSI-ETK Transport Authority	Blocksum	0.300	0.000	0.000
	Intersection Improvement - Astral Drive (Sunset Avenue to Higginson Highway)			HSI-ETK Transport Authority	Blocksum	0.500	15.000	0.000
	Upgrading Waterkant Road barriers			HSI-ETK Transport Authority	Blocksum	12.250	0.000	0.000
	Intersection Improvement - Palmview / JG Champion			HSI-ETK Transport Authority	51	0.500	2.000	0.000
	Traffic Calming - 8URLINGTON ROAD (SHALLCROSS)			HSI-ETK Transport Authority	Internal	0.210	0.000	0.000
	Traffic Calming - Albert Terrace			HSI-ETK Transport Authority	26	0.060	0.000	0.000
	Traffic Calming - NAGINA DRIVE			HSI-ETK Transport Authority	13	0.210	0.000	0.000
	Traffic Signal - Maris Stella Pedestrian			HSI-ETK Transport Authority	31	0.200	0.000	0.000
	TRANSPORT MANAGEMENT CENTRE			HSI-ETK Transport Authority	Blocksum	1.000	85.197	113.290

	Intersection Improvement - Shastri Park / JG Champion/ Brookhaven Dr	HSI-ETK Transport Authority	50	0.000	0.000	0.200
	Intersection Improvement - ML Sultan/John Zikhali/ Gladys Manzi Road	HSI-ETK Transport Authority	50	0.250	4.000	0.000
	Intersection Improvement - South Spinal Rd/ Masihlangane Ln	HSI-ETK Transport Authority	Internal	0.200	0.000	0.000
	Pedestrian Safety - Ndabezitha Road	HSI-ETK Transport Authority	95	0.000	1.750	0.000
	Pedestrian Safety - Sibisi Road	HSI-ETK Transport Authority	6	0.000	0.000	1.000
	Pedestrian Safety - Thie Road	HSI-ETK Transport Authority	90	0.350	0.000	0.000
	Pedestrian Safety - Watson Road	HSI-ETK Transport Authority	90	0.350	0.000	0.000
	Pedestrian Safety - Mahes Road and Mohan Road	HSI-ETK Transport Authority	90	2.000	0.000	0.000
	Pedestrian Safety - Avenue East Road	HSI-ETK Transport Authority	90	0.000	2.500	0.000
	Pedestrian Safety - Sucrose Road/Sykes Road	HSI-ETK Transport Authority	90	0.600	0.000	0.000
	Area Traffic Control ATC. Management - Fibre to Signals	HSI-ETK Transport Authority	1	1.000	1.000	0.000
	AreaTraffic Control ATC. Management - ACT Equipment	HSI-ETK Transport Authority	8locksum	1.600	1.600	0.000
	Intellegent Transport System - Upgrade to freeway Management sytem	HSI-ETK Transport Authority	8locksum	1.500	1.500	0.000
	Intellegent Transport System - New Controller	HSI-ETK Transport Authority	8locksum	3.700	1.100	0.000
	IFLS -Truck Staging and Truck Stop	HSI-ETK Transport Authority	8locksum	0.250	2.475	12.000
	IFLS - Freight Network Improvement (M7) Solomon Mahlangu Dr (Phase 1) N2 to Wake	HSI-ETK Transport Authority	8locksum	10.000	30.000	0.000
	IFLS - Freight Network Improvement (M7) Solomon Mahlangu Dr (Phase 2) Wakesleigh	HSI-ETK Transport Authority	8locksum	0.500	25.600	20.000
	IFLS - Intersection Improvements (South Coast Road/ Bayhead Rd)	HSI-ETK Transport Authority	32	0.500	5.000	10.000
	IFLS - Road Upgrade (South Coast Road)	HSI-ETK Transport Authority	32	0.000	0.500	6.000
	IFLS -New Second Access to the Port(Bayhead/Langeberg to South Coast Road)	HSI-ETK Transport Authority	32	0.250	17.000	20.000
	IFLS -Freight ITS	HSI-ETK Transport Authority	8locksum	2.000	9.000	0.000
	ST JOHNS AVENUE ROAD UPGRADE	HSI-ETK Transport Authority	18	0.000	0.000	0.250
	ARTERIAL CAPACITY/SAFETY-STORMWATER UPGRADING	HSI-ETK Transport Authority	8locksum	0.000	0.000	3.600
	INTELLIGENT TRANSPORT SYSTEM	HSI-ETK Transport Authority	8locksum	0.000	0.000	3.600
	Non Motorised Transport	HSI-ETK Transport Authority	8locksum	0.050	0.100	0.100
	Road Upgrade - Harry Gwala (Vusi Mzimela - N2)Road Upgrade	HSI-ETK Transport Authority	29	20.250	8.000	0.000
	Upgrading of M10 (WAKESLEIGH RD) M7 SARNIA	HSI-ETK Transport Authority	65	2.700	36.000	49.152
	MS SARNIA RD UPGRADE	HSI-ETK Transport Authority	63	0.250	0.000	2.000
	Randles road - RD naidoo to	HSI-ETK Transport Authority	29	5.000	15.000	30.000
	Newlands Expressway Extension	HSI-ETK Transport Authority	8locksum	45.000	20.000	0.000
	Renewal of ITS & IFMS MACHINERY	HSI-ETK Transport Authority	8locksum	63.700	71.846	49.443
	planning & programme support	HSI-ETK Transport Authority	8locksum	1.000	1.000	1.000
	INANDA RD/CHRIS HANI REALIGNMT	HSI-ETK Transport Authority	8locksum	10.000	0.000	0.000
	CORNUBIA BLVD ROAD	HSI-ETK Transport Authority	102	52.254	0.000	0.000
	Road Upgrade - M13/Essex Terrace Interchange	HSI-ETK Transport Authority	24	48.000	9.000	0.000
	Non-infrastructure New Computer Equipment	OSM-Chief Strategy Officer	8locksum	0.000	0.023	0.022
3.38.3.12.1	Implement an effective public transport plan for the Municipality			851.160	885.301	869.200
	GAURDRAILS INSTALLATION	HSI-ETK Transport Authority	8locksum	0.800	0.800	0.800
	GUARDRAILS	HSI-ETK Transport Authority	8locksum	1.000	0.000	0.000
	Accessible pedestrian Signals	HSI-ETK Transport Authority	8locksum	1.000	1.000	0.000
	LED Upgrade	HSI-ETK Transport Authority	8locksum	1.000	1.000	0.000
	Pedestrian Safety - Tara Road (388 Tara Road - Duranta Road	HSI-ETK Transport Authority	66	1.750	3.200	0.000
	Rank resurfacing - Inanda taxi rank - Central	HSI-ETK Transport Authority	28	0.426	0.000	0.000
	Rank resurfacing - Umhlanga taxi rank - Central	HSI-ETK Transport Authority	28	0.426	0.000	0.000
	Rank resurfacing - Umgeni road taxi rank - Central	HSI-ETK Transport Authority	28	2.500	0.000	0.000
	Rank resurfacing - Pinetown taxi rank - Central	HSI-ETK Transport Authority	28	0.426	0.000	0.000
	Rank resurfacing - Hammarsdale taxi rank- Central	HSI-ETK Transport Authority	28	0.426	0.000	0.000
	Rank resurfacing - Effingham taxi rank- Central	HSI-ETK Transport Authority	28	0.426	0.000	0.000
	Rank resurfacing - Illovo taxi rank- Central	HSI-ETK Transport Authority	28	0.600	0.000	0.000
	Rank resurfacing - Brook / Prince Edward street taxi rank- Central	HSI-ETK Transport Authority	28	0.427	0.000	0.000
	Rank resurfacing - Lorne street taxi rank - Central	HSI-ETK Transport Authority	28	0.426	0.000	0.000
	Rank resurfacing - Soldiersway taxi rank - Central	HSI-ETK Transport Authority	28	0.426	0.000	0.000
	Rank resurfacing - Mansfield taxi rank - Central	HSI-ETK Transport Authority	28	0.426	0.000	0.000
	Rank resurfacing - University avenue taxi rank - Central	HSI-ETK Transport Authority	28	0.426	0.000	0.000
	Rank resurfacing - Old Dutch taxi rank - Central	HSI-ETK Transport Authority	28	0.426	0.000	0.000
	Rank resurfacing - Centernary taxi rank - Central	HSI-ETK Transport Authority	28	0.426	0.000	0.000
	Rank resurfacing - Pine / Commercial taxi rank - Central	HSI-ETK Transport Authority	28	0.426	0.000	0.000
	Rank resurfacing - Victoria Bus rank - Central	HSI-ETK Transport Authority	28	0.427	0.000	0.000
	Rank resurfacing - ML Sultan bus rank - Central	HSI-ETK Transport Authority	28	0.427	0.000	0.000
	Rank resurfacing - Mtshebeni taxi rank- Northern	HSI-ETK Transport Authority	44	0.427	0.000	0.000
	Rank resurfacing - Besters taxi rank - Northern	HSI-ETK Transport Authority	54	0.325	0.000	0.000
	Rank resurfacing - Phoenix taxi rank- Northern	HSI-ETK Transport Authority	48	0.325	0.000	0.000
	Rank resurfacing - kwaMashu taxi rank - Northern	HSI-ETK Transport Authority	41	0.325	0.000	0.000
	Rank resurfacing - Tongaat taxi rank - Northern	HSI-ETK Transport Authority	58	0.325	0.000	0.000
	Rank resurfacing - Verulam taxi rank - Northern	HSI-ETK Transport Authority	58	0.325	0.000	0.000
	Rank resurfacing - Isipingo C8D - Southern	HSI-ETK Transport Authority	89	0.710	0.000	0.000
	Rank resurfacing - Magabheni taxi rank - Southern	HSI-ETK Transport Authority	99	0.710	0.000	0.000
	Rank resurfacing - Umlazi taxi ranks - Southern	HSI-ETK Transport Authority	28	1.000	0.000	0.000
	Rank resurfacing - Mkomaas taxi rank - Southern	HSI-ETK Transport Authority	99	0.710	0.000	0.000
	Rank resurfacing - Hillcrest C8D taxi ranks - Western	HSI-ETK Transport Authority	9	0.050	0.000	0.000
	Rank resurfacing - Chesterville taxi rank - Western	HSI-ETK Transport Authority	29	0.100	0.000	0.000
	Rank resurfacing - kwaDabeka bus rank - Western	HSI-ETK Transport Authority	92	0.050	0.000	0.000
	Rank resurfacing - kwaXimba taxi rank - Western	HSI-ETK Transport Authority	1	0.100	0.000	0.000
	Rank resurfacing - Ngcolosi taxi rank - Western	HSI-ETK Transport Authority	2	0.080	0.000	0.000
	IFLS INFRASTRUCTURE FEIGHT LOG	HSI-ETK Transport Authority	8locksum	0.000	0.000	0.001
	INTSECT KENNETH KAUNDA/UMHLANG	HSI-ETK Transport Authority	36	1.000	15.000	0.000
	Road Upgrade - JG Champion(R102-Viewhaven)	HSI-ETK Transport Authority	50	0.250	15.000	20.000
	UMHLANGA ROCKS DRIVE (M41/KENN	HSI-ETK Transport Authority	35	0.250	0.000	5.000

	PUBLIC TRANSPORT LAYBYTES - SOUTH COAST RD	HSI-ETK Transport Authority	Blocksum	1.200	0.000	0.000
	NEW RPTN BUSES	HSI-ETK Transport Authority	Blocksum	94.875	138.000	140.000
	Pedestrian Safety - Higginson Highway/D337/Shallcross road	HSI-ETK Transport Authority	Blocksum	1.500	0.000	0.000
	Speed humps, 109S14 Extension	HSI-ETK Transport Authority	Blocksum	0.120	0.000	0.000
	Intersection Improvement - Felix Dlamini Road/Roslyn Avenue	HSI-ETK Transport Authority	25	0.000	0.000	0.001
	Intersection Improvement - Phoenix Highway/Stonebridge Drive/Clayfield Drive	HSI-ETK Transport Authority	48	0.250	8.955	0.000
	Intersection Improvement - Locksley Drive/Moses Kotane Road	HSI-ETK Transport Authority	30	0.000	0.000	0.001
	Intersection Improvement - Regent Street/East Street	HSI-ETK Transport Authority	21	1.700	6.000	0.000
	Intersection Improvement - Riverside Road/Soofie Saheb Drive	HSI-ETK Transport Authority	36	0.250	3.500	0.000
	Intersection Improvement - Abella Road/Emolweni Road	HSI-ETK Transport Authority	10	1.250	0.000	0.000
	Layby - Grays Inn Road - west off Tara Road opposite BP service station	HSI-ETK Transport Authority	66	1.000	0.000	0.000
	Pedestrian Safety - Zihlahla Road	HSI-ETK Transport Authority	75	0.000	1.250	0.000
	PT SHELTERS: LOWER MOLWENI	HSI-ETK Transport Authority	9	0.030	0.000	0.000
	SPEED HUMPS: MACHANA PLACE	HSI-ETK Transport Authority	86	0.060	0.000	0.000
	SPEED HUMPS: KING BHEKUZULU RO	HSI-ETK Transport Authority	Blocksum	0.120	0.000	0.000
	PT SHELTERS: KWADINABAKUBO AREA	HSI-ETK Transport Authority	9	0.015	0.000	0.000
	PT SHELTERS: EMADIMENI AREA, SIKHWAMA ROAD	HSI-ETK Transport Authority	9	0.015	0.000	0.000
	PT SHELTERS: NANDOS OPP POLICE STATION	HSI-ETK Transport Authority	63	0.015	0.000	0.000
	PT SHELTERS: UMLAZI K	HSI-ETK Transport Authority	84	0.102	0.000	0.000
	PT SHELTERS: UMLAZI AA	HSI-ETK Transport Authority	84	0.044	0.000	0.000
	PT SHELTERS: UMLAZI BB	HSI-ETK Transport Authority	84	0.146	0.000	0.000
	PT SHELTERS: WATERLOO	HSI-ETK Transport Authority	106	0.175	0.000	0.000
	SPEED HUMPS: MTHIMKHULU ROAD_ UNIT 2 NORTH	HSI-ETK Transport Authority	6	0.120	0.000	0.000
	SPEED HUMPS: MATHENJWA ROAD_ UNIT 2	HSI-ETK Transport Authority	6	0.060	0.000	0.000
	SPEED HUMPS: WOZANAZO ROAD_ UNIT 1 NORTH	HSI-ETK Transport Authority	6	0.090	0.000	0.000
	SPEED HUMPS: 120850 STREET	HSI-ETK Transport Authority	11	0.090	0.000	0.000
	SPEED HUMPS: OAK AVENUE	HSI-ETK Transport Authority	19	0.090	0.000	0.000
	SPEED HUMPS: ALOE AVENUE	HSI-ETK Transport Authority	19	0.150	0.000	0.000
	SPEED HUMPS: LOFT CRESCENT	HSI-ETK Transport Authority	19	0.300	0.000	0.000
	SPEED HUMPS: MOUNT MORIA DRIVE	HSI-ETK Transport Authority	21	0.330	0.000	0.000
	SPEED HUMPS: SIYANGENA CRESCENT	HSI-ETK Transport Authority	38	0.240	0.000	0.000
	SPEED HUMPS: MNYAMANA ROAD	HSI-ETK Transport Authority	46	0.180	0.000	0.000
	SPEED HUMPS: THULA ROAD	HSI-ETK Transport Authority	46	0.120	0.000	0.000
	SPEED HUMPS: 121603 STREET_ OPP KASTURVA PRIMARY	HSI-ETK Transport Authority	52	0.090	0.000	0.000
	SPEED HUMPS: SIYABONGA MZIMELA ROAD	HSI-ETK Transport Authority	57	0.660	0.000	0.000
	SPEED HUMP Hammonds Farm - 20111 Street (name sourced)	HSI-ETK Transport Authority	58	0.240	0.000	0.000
	SPEED HUMPS: BURBREEZE COMMERCIAL ROAD	HSI-ETK Transport Authority	62	0.210	0.000	0.000
	SPEED HUMPS: THANDUKWAZI ROAD	HSI-ETK Transport Authority	62	0.150	0.000	0.000
	SPEED HUMPS: B327B TRK_ PHINDELA JP SCHOOL	HSI-ETK Transport Authority	67	0.150	0.000	0.000
	SPEED HUMPS: NJAPHA ROAD - NGWENYA MSOMI SCHOOL	HSI-ETK Transport Authority	67	0.150	0.000	0.000
	SPEED HUMPS: B39B0 TRK (FROM B397B-300143) NDEYA ZENEX & SOPHI	HSI-ETK Transport Authority	67	0.270	0.000	0.000
	SPEED HUMPS: SHELENI ROAD - FROM B3762 TRK TO B4623 TRK	HSI-ETK Transport Authority	67	0.300	0.000	0.000
	SPEED HUMPS: IMPALA DRIVE - MOBENI HEIGHTS	HSI-ETK Transport Authority	69	0.300	0.000	0.000
	Speedhumps Ngubane Place, Umsimbithi Way, Mkihiwane Place - Mandela Park	HSI-ETK Transport Authority	69	0.210	0.000	0.000
	Speed humps Havenside Drive	HSI-ETK Transport Authority	69	0.090	0.000	0.000
	Speed humps Topham Road	HSI-ETK Transport Authority	69	0.090	0.000	0.000
	Speed humps Sihaye Rd	HSI-ETK Transport Authority	78	0.150	0.000	0.000
	Speed humps Nkantamba Rd	HSI-ETK Transport Authority	78	0.150	0.000	0.000
	Speed humps Zwelibanzi Rd	HSI-ETK Transport Authority	78	0.120	0.000	0.000
	Speed humps Nyamazane Rd	HSI-ETK Transport Authority	78	0.210	0.000	0.000
	Speed humps Ezimpukwini Rd	HSI-ETK Transport Authority	78	0.090	0.000	0.000
	Speed humps Mdakane Rd	HSI-ETK Transport Authority	81	0.330	0.000	0.000
	Speed humps Umunga Street	HSI-ETK Transport Authority	82	0.120	0.000	0.000
	Speed humps Espethwini Rd	HSI-ETK Transport Authority	83	0.150	0.000	0.000
	Speed humps Nkonkoni Rd	HSI-ETK Transport Authority	88	0.090	0.000	0.000
	Speed humps Yose Rd	HSI-ETK Transport Authority	88	0.090	0.000	0.000
	Speed humps Undlondlo Rd (G)	HSI-ETK Transport Authority	104	0.240	0.000	0.000
	Speed humps Ingwe Rd (H)	HSI-ETK Transport Authority	104	0.060	0.000	0.000
	SPEED HUMP Rd No 10S46/Lindiwe Mkhize Rd	HSI-ETK Transport Authority	109	0.090	0.000	0.000
	PT SHELTERS: WARD 67	HSI-ETK Transport Authority	67	0.321	0.000	0.000
	Speed humps, Khuphuka Grove	HSI-ETK Transport Authority	Blocksum	0.120	0.000	0.000
	Speed humps, Sidudla Road	HSI-ETK Transport Authority	Blocksum	0.240	0.000	0.000
	Speed humps, Nombonjane Mtshali Drive	HSI-ETK Transport Authority	Blocksum	0.270	0.000	0.000
	Speed humps, Aster Place	HSI-ETK Transport Authority	25	0.090	0.000	0.000
	Speed humps, Ribes Place	HSI-ETK Transport Authority	25	0.060	0.000	0.000
	Speed humps, Foxglove Place	HSI-ETK Transport Authority	25	0.150	0.000	0.000
	Speed humps, Jasmine Road	HSI-ETK Transport Authority	106	0.150	0.000	0.000
	Speed humps, 29013 Street	HSI-ETK Transport Authority	109	0.030	0.000	0.000
	Speed humps, Cassia Road	HSI-ETK Transport Authority	106	0.180	0.000	0.000
	Speed humps, 109136/109137 Street	HSI-ETK Transport Authority	79	0.180	0.000	0.000
	Speed humps, Lucky Street	HSI-ETK Transport Authority	79	0.090	0.000	0.000
	Speed humps, 107343 Street	HSI-ETK Transport Authority	79	0.330	0.000	0.000
	SPEED HUMPS HARRIER CRESCENT	HSI-ETK Transport Authority	35	0.120	0.000	0.000
	TRAFFIC CONTROL ATC. MAN.	HSI-ETK Transport Authority	Blocksum	0.000	0.000	3.600
	Kwamashu Taxi Rank - Roof Upgrade	HSI-ETK Transport Authority	46	5.000	0.000	0.000
	Inkosi Albert Luthuli Taxi rank - New Rank	HSI-ETK Transport Authority	101	2.500	0.000	0.000
	LOCAL TRAFFIC SAFETY -STORMWATER UPGRADING	HSI-ETK Transport Authority	Blocksum	0.000	0.000	3.600
	TRAFFIC CALMING - SPEED HUMPS	HSI-ETK Transport Authority	Blocksum	0.000	5.000	5.000
	TRAFFIC SIGNALS	HSI-ETK Transport Authority	Blocksum	0.000	2.600	3.600
	P.T. FUNDAMENTAL RESTRUCTURING -STORMWATER UPGRADING	HSI-ETK Transport Authority	Blocksum	0.000	0.000	0.001
	Public Transport SHELTERS	HSI-ETK Transport Authority	Blocksum	2.000	2.000	2.000
	Public Transport Laybytes - block sum	HSI-ETK Transport Authority	Blocksum	0.000	1.000	1.000
	Public Transport Ranks Holding Areas	HSI-ETK Transport Authority	Blocksum	0.000	0.000	5.000
	LAND ACQUISITION - IRPTN	HSI-ETK Transport Authority	Blocksum	55.919	10.000	10.000
	Rank Resurfacing	HSI-ETK Transport Authority	Blocksum	0.000	1.000	3.000
	CONSTRUCTION OF CORRIDOR C3	HSI-ETK Transport Authority	Blocksum	157.180	224.231	115.500
	CONSTRUCTION OF CORRIDOR C1	HSI-ETK Transport Authority	Blocksum	147.092	116.152	194.212
	CONSTRUCTION OF CORRIDOR C1	HSI-ETK Transport Authority	Blocksum	29.840	50.000	10.000
	CONSTRUCTION OF CORRIDOR C9	HSI-ETK Transport Authority	30	190.278	153.583	236.523
	CONSTRUCTION OF CORRIDOR C9	HSI-ETK Transport Authority	Blocksum	24.729	50.000	10.000
	UPGRADING OF BRIDGE CITY DEPOT	HSI-ETK Transport Authority	Blocksum	29.249	45.095	68.885
	Bus Depot Upgrades	HSI-ETK Transport Authority	Blocksum	1.000	1.000	4.200
	INANDA ARTERIAL EXTENTION Road Infrastru	HSI-ETK Transport Authority	Blocksum	25.000	0.000	0.000
	INANDA ARTERIAL EXTENSION Road Infrastru	HSI-ETK Transport Authority	Blocksum	15.000	0.000	0.000
	UPGRADING OF BRIDGE CITY TERMINAL	HSI-ETK Transport Authority	102	29.800	26.285	24.276
	Kwamnyandu Taxi Rank - Roof Upgrade	HSI-ETK Transport Authority	85	0.250	0.000	0.000
	Ezimbuzini Taxi Rank - Roof Upgrade	HSI-ETK Transport Authority	76	0.250	0.650	0.000
	Non-infrastructure New Furniture and Office Equipment	HSI-ETK Transport Authority	Internal	2.200	3.000	3.000
	Health, Saftey and Social Services			117.358	126.232	114.489
	4.Fostering a Socially Equitable Environment			164.768	157.287	126.649
	4A.Promoting The Safety Of Citizens			133.113	111.017	83.648

Metro Police					47.410	31.055	12.160
4.1.1.Promoting crime prevention strategies within the Ethekwini Municipal Area					47.410	31.055	12.160
	Non-infrastructure New Machinery and Equipment	CMO-Metropolitan Police		Internal	4.500	0.000	0.000
	BUILDING RENOVATION METRO POLICE HQ	CMO-Metropolitan Police		28	0.900	4.900	4.190
	RENOVATIONS OF QUEENBURGH STORES	CMO-Metropolitan Police		63	1.530	0.000	1.000
	RENOVATIONS KWAMASHU POLICE STATION	CMO-Metropolitan Police		94	0.900	1.840	0.500
	BUILDING RENOVATION VERULAM POLICE STATION	CMO-Metropolitan Police		59	5.220	0.000	0.000
	BUILDING RENOVATIONS KHUZIMPI SHEZI POLICE STATION	CMO-Metropolitan Police		76	9.000	0.450	0.000
	NEW METRO POLICE HORSE UNIT	CMO-Metropolitan Police		15	3.600	2.800	2.000
	BUILDING RENOVATIONS VERULAM TEST CENTRE	CMO-Metropolitan Police		59	0.000	0.575	0.000
				18	0.900	1.095	3.500
	BUILDING RENOVATIONS LAHEE PARK METRO POLICE TRAINING CENTRE	CMO-Metropolitan Police			0.000	1.300	0.500
	INSTALLATION OF AIRCONDITIONERS	CMO-Metropolitan Police		1	0.000		
	CCTV CAMERAS METRO POLICE HQ	CMO-Metropolitan Police		Blocksum	9.000	4.500	0.000
	NEW METRO POLICE RADIOS	CMO-Metropolitan Police		Blocksum	11.500	13.000	0.000
	Non-infrastructure New Furniture and Office Equipment	CMO-Metropolitan Police		Internal	0.270	0.500	0.270
	Non-infrastructure New Computer Equipment	CMO-Metropolitan Police		Internal	0.090	0.095	0.200
	Disaster Mgmt & Emerg Cont				27.563	18.300	16.869
4.4A.4.6.1.Promoting safety of communities within the Ethekwini Municipal Area in support of emergency and essential services					27.563	18.300	16.869
	Emergency Services System Upgrade	CE5-Disaster Mgmt & Emerg Cont		Blocksum	1.800	1.000	1.000
	Upgrading of Fibre Optic Cable Expansion	CE5-Disaster Mgmt & Emerg Cont		1	2.893	3.500	3.800
	Non-infrastructure New Machinery and Equipment	CE5-Disaster Mgmt & Emerg Cont		Internal	0.500	0.200	0.500
	Non-infrastructure New Furniture and Office Equipment	CE5-Disaster Mgmt & Emerg Cont		Internal	6.800	0.000	0.000
	South Region CCTV Control	CE5-Disaster Mgmt & Emerg Cont		99	2.250	2.250	0.000
	Expansion of MDMC building	CE5-Disaster Mgmt & Emerg Cont		Blocksum	1.000	2.500	2.500
	Non-infrastructure New Machinery and Equipment	CE5-Disaster Mgmt & Emerg Cont		Internal	8.600	6.200	6.669
	Non-infrastructure New Furniture and Office Equipment	CE5-Disaster Mgmt & Emerg Cont		Internal	0.270	0.200	0.300
	Non-infrastructure New Machinery and Equipment	CE5-Disaster Mgmt & Emerg Cont		Internal	0.450	0.450	0.000
	Non-infrastructure New Machinery and Equipment	CE5-Disaster Mgmt & Emerg Cont		Internal	3.000	2.000	2.100
	Fire and emergency services				58.140	61.662	54.619
4.4A.4.7.10.To reduce the incidence and severity of fire and other emergencies					58.140	61.662	54.619
	Folweni/Umbumbulu Fire Station Upgrade	CE5-Emergency Services		96	0.000	3.600	3.600
	Non-infrastructure New Transport Assets	CE5-Emergency Services		Blocksum	23.977	22.762	17.723
	Non-infrastructure New Machinery and Equipment	CE5-Emergency Services		Blocksum	4.200	4.600	5.060
	Non-infrastructure New Furniture and Office Equipment	CE5-Emergency Services		Internal	1.800	0.600	0.700
	Inanda Fire Station Upgrade	CE5-Emergency Services		56	0.000	3.600	0.000
	Renewal of FIRE-TRAINING FACILITY	CE5-Emergency Services		98	0.500	10.600	9.600
	Renewal of Verulam Fire Station	CE5-Emergency Services		58	12.063	0.000	0.000
	Verulam Fire Station (New Station)	CE5-Emergency Services		58	0.000	0.000	0.001
	Renovations and alterations (Hammarisdale)	CE5-Emergency Services		4	8.600	12.300	0.000
	Renovations and alterations (Hammarisdale)	CE5-Emergency Services		4	7.000	0.000	0.000
	Renovations and alterations (8brigades)	CE5-Emergency Services		Blocksum	0.000	0.000	3.000
	Renewal of Jacobs Fire Station (Alterations)	CE5-Emergency Services		32	0.000	3.600	14.935
	Clinics				31.655	46.270	43.001
48.Promoting The Health Of Citizens					31.655	46.270	43.001
4.10.1.Provide services of high quality towards achieving the National Core Standards through the Ideal Clinic Status					25.155	39.770	38.001
	Savannah Park Clinic Upgrade	CE5-Health		17	0.000	0.000	1.000
	Newlands West Clinic Upgrade	CE5-Health		11	2.055	3.000	4.000
	Glen Earl Clinic upgrade	CE5-Health		9	1.500	3.000	4.000
	Renewal Of Chesterville Clinic	CE5-Health		23	2.500	6.200	4.500
	Lamontville Clinic (clinic upgrade)	CE5-Health		24	2.400	3.000	2.500
	Wybank Clinic Upgrade	CE5-Health		19	0.000	0.500	0.000
	Kloof Clinic upgrade	CE5-Health		10	3.250	3.000	3.000
	Umkomaas Clinic Upgrade	CE5-Health		99	4.500	5.000	3.000
	Austerville Clinic upgrade	CE5-Health		68	3.000	3.000	2.000
	Waterloo Clinic upgrade	CE5-Health		58	0.000	0.000	0.001
	Umlazi G	CE5-Health		82	2.000	4.000	3.000
	Verulam Clinic Upgrading	CE5-Health		58	0.000	2.000	2.000
	iTshelimnyama Clinic	CE5-Health		15	0.250	3.000	6.000
	Non-infrastructure New Machinery and Equipment	CE5-Health		Blocksum	3.000	1.500	3.000
	Non-infrastructure New Furniture and Office Equipment	CE5-Health		Internal	0.450	0.570	0.000
	Non-infrastructure New Machinery and Equipment	CE5-Health		Blocksum	0.250	2.000	0.000
4.48.4.10.2.4.10.2.Reduce burden of HIV and AIDS and TB					3.000	3.500	5.000
	Cornubia Clinic Upgrading	CE5-Health		102	3.000	3.500	5.000
4.48.4A.4.11.1.Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards					3.500	3.000	0.000
	Renewal of Air Pollution Equipment	CE5-Health		Blocksum	2.000	2.000	0.000
	upgrade of Specialise Medical Equipment	CE5-Health		Blocksum	1.500	1.000	0.000
	Corporate and Human resources				4.516	28.433	27.011
5.Supporting organisation design, human capital development and management					4.516	28.433	27.011
5A.Human Capital learning and Development					1.801	21.860	22.131
5.1.1.Providing occupationally directed learning and development opportunities in the workplace					1.801	21.860	22.131
	Building Refurbishment /	CHR-Human Resources		Blocksum	0.000	0.500	2.000
	Non-infrastructure New Furniture and Office Equipment	CHR-Deputy City Manager		Internal	0.100	0.000	0.000
	Non-infrastructure New Furniture and Office Equipment	CHR-Deputy City Manager		Internal	0.070	0.070	0.067
	Non-infrastructure New Furniture and Office Equipment	CHR-Deputy City Manager		Internal	0.001	0.001	0.001
	HR Shell House Office Renovations	CHR-Human Resources		Blocksum	0.600	1.405	0.100
	EXECUTIVE & SUPPORT SERVICES	CHR-Human Resources		Blocksum	0.000	1.500	2.976
	Non-infrastructure New Computer Equipment	CHR-Human Resources		Internal	0.283	1.083	0.725
	Non-infrastructure New Furniture and Office Equipment	CHR-Human Resources		Internal	0.283	1.083	0.086
	Renewal of HR Walk In Centre	CHR-Human Resources		Blocksum	0.275	0.500	1.244
	Rollout of Computer Labs, Self Service, Free WiFi	CHR-Human Resources		Blocksum	0.010	5.477	5.203
	Biometric Readers for the Municipality	CHR-Human Resources		Blocksum	0.010	10.072	9.568
	Non-infrastructure New Computer Equipment	CHR-Deputy City Manager		Internal	0.070	0.070	0.067
	Non-infrastructure New Furniture and Office Equipment	CHR-Deputy City Manager		Internal	0.090	0.090	0.094
5B.Human Capital Management					1.215	1.750	1.664
5.7.1.Providing human capital empowerment					1.215	1.750	1.664
	Upgrading of Training Academy	CHR-Skills Development		Blocksum	0.300	0.600	0.570
	Renovation- Exhibition Training Centres	CHR-Skills Development		Blocksum	0.600	0.650	0.618
	Non-infrastructure New Furniture and Office Equipment	CHR-Skills Development		Internal	0.215	0.250	0.238
	Non-infrastructure New Computer Equipment	CHR-Skills Development		Internal	0.100	0.250	0.238
5C.Organisational Development and Change Management					0.300	0.350	0.334
5.9.1.Compliance with Occupational Health and Safety Legislation					0.300	0.350	0.334
	RENOVATIONS ODCM	CHR-Mgmt Services & Org. Devel		Blocksum	0.100	0.130	0.124
	Non-infrastructure New Computer Equipment	CHR-Mgmt Services & Org. Devel		Internal	0.100	0.110	0.105
	Non-infrastructure New Furniture and Office Equipment	CHR-Mgmt Services & Org. Devel		Internal	0.100	0.110	0.105
5D.Healthy Human Capital / Safe and productive employees					1.200	4.473	2.882
5.12.1.Compliance with Occupational Health and Safety Legislation					1.200	4.473	2.882
	Construction of CANESIDE CLINIC	CHR-Occupation Health & Safety		Blocksum	0.550	3.000	0.000
	RENOVATIONS EXISTING	CHR-Occupation Health & Safety		Blocksum	0.150	0.150	0.200
	Non-infrastructure New Furniture and Office Equipment	CHR-Occupation Health & Safety		Internal	0.150	0.600	0.570
	Non-infrastructure New Computer Equipment	CHR-Occupation Health & Safety		Internal	0.100	0.223	0.212
	Non-infrastructure New Machinery and Equipment	CHR-Occupation Health & Safety		Internal	0.250	0.500	1.900
	CE5 -PRC and Moses Mabhida				498.731	476.149	457.773
6.A vibrant and creative city - the foundation for sustainability and social cohesion					498.731	476.149	457.773
6A.Access and Inclusivity					428.368	421.835	400.743
6.1.1.Cultivating a sense of active citizenship					379.633	358.985	323.165
	Mobeni Crematoria	CE5-Parks, Recr, Cem & Culture		69	4.000	0.500	0.000

	Lower Langafontein Cemetery	CES-Parks, Recr, Cem & Culture	9	0.500	0.000	0.000
	Renewal of Inanda Pool	CES-Parks, Recr, Cem & Culture	55	0.675	13.400	19.158
	Renewal of Park Fences	CES-Parks, Recr, Cem & Culture	Blocksum	5.000	4.000	4.000
	Botanic Gardens (Infrastructure Upgrade (Beehive)	CES-Parks, Recr, Cem & Culture	36	2.000	0.000	0.000
	Central Library	CES-Parks, Recr, Cem & Culture	28	5.300	9.854	26.114
	Renewal of Kingspark Pool	CES-Parks, Recr, Cem & Culture	28	5.000	5.000	0.000
	Upgrade of Existing Parks	CES-Parks, Recr, Cem & Culture	Blocksum	8.000	5.000	5.000
	Renewal of Umgeni river Bird Park	CES-Parks, Recr, Cem & Culture	36	2.000	3.783	3.780
	Tshelimnyama Library	CES-Parks, Recr, Cem & Culture	Blocksum	15.724	7.500	12.880
	Renewal of Local Sports Facilities Mpumalanga	CES-Parks, Recr, Cem & Culture	Blocksum	10.000	7.100	17.100
	Investigation, purchase of land	CES-Parks, Recr, Cem & Culture	Blocksum	1.000	0.000	0.000
	Renewal of Japanese Gardens (Durban North)	CES-Parks, Recr, Cem & Culture	36	1.000	0.000	0.000
	Upgrading of Randles Road Nursery	CES-Parks, Recr, Cem & Culture	25	0.350	0.000	0.000
	Ntshongweni Community Library	CES-Parks, Recr, Cem & Culture	7	2.100	8.500	15.000
	Ethekewini Municipal Libraries Infrastructure Upgrade (99 Umgeni Rd)	CES-Parks, Recr, Cem & Culture	28	1.000	0.000	0.000
	Upgrading of EThekwini Municipal Libraries Infrastructure	CES-Parks, Recr, Cem & Culture	28	0.500	0.000	0.000
	Renewal of Bulwer Park	CES-Parks, Recr, Cem & Culture	33	2.000	2.000	0.000
	Renewal of Umhlanga Lifesaving Building - Main Beach	CES-Parks, Recr, Cem & Culture	35	12.000	1.360	0.000
	Development of Cemeteries	CES-Parks, Recr, Cem & Culture	Blocksum	1.000	3.300	0.000
	Worst condition Assets (Cdi 40%-60%) Condition Index	CES-Parks, Recr, Cem & Culture	Blocksum	8.000	5.000	15.000
	Development of New Halls	CES-Parks, Recr, Cem & Culture	Blocksum	0.350	0.000	0.000
	Worst condition of library facilities (city Wide)	CES-Parks, Recr, Cem & Culture	Blocksum	1.380	0.000	0.000
	Worst condition of library facilities (city Wide)	CES-Parks, Recr, Cem & Culture	Blocksum	3.620	0.000	0.000
	Upgrade of Staff Facilities	CES-Parks, Recr, Cem & Culture	Blocksum	9.900	9.900	10.000
	Worst condition Assets (Cdi 40%-60%) Condition Index- Parks	CES-Parks, Recr, Cem & Culture	Blocksum	5.000	5.000	10.000
	Worst condition Assets (Cdi 40%-60%) Pool	CES-Parks, Recr, Cem & Culture	58	1.938	2.000	7.000
	Worst condition Assets (Cdi 0-40%) Condition Index	CES-Parks, Recr, Cem & Culture	Blocksum	4.050	3.000	4.000
	Development Of An Integrated Social Facilities	CES-Parks, Recr, Cem & Culture	Blocksum	3.000	6.000	6.000
	Inchanga Hub Upgrade.	CES- Agro Ecology	4	2.000	2.100	1.800
	Newlands Hub Upgrade,	CES- Agro Ecology	37	2.000	2.100	1.800
	Marianridge Hub Upgrade.	CES- Agro Ecology	15	2.000	2.100	1.800
	Renewal Of Umbumbulu Hub.	CES- Agro Ecology	100	2.000	2.100	1.800
	Renewal Of Pezukomkhona.	CES- Agro Ecology	16	0.800	0.840	0.882
	Kwamashu G (Retile pool and Upgrade filtration Pl	CES-Parks, Recr, Cem & Culture	40	5.663	0.000	0.000
	Upgrading of LT King Pool	CES-Parks, Recr, Cem & Culture	75	0.350	2.500	2.500
	Fencing Of Cemeteries	CES-Parks, Recr, Cem & Culture	Blocksum	3.240	5.000	0.000
	Fencing of Cemeteries	CES-Parks, Recr, Cem & Culture	Blocksum	2.800	0.000	0.000
	Chesterville Pool (Upgrade of Filter room, Supervi	CES-Parks, Recr, Cem & Culture	24	6.683	0.000	0.000
	Renewal of Amanzimtoti Lifeguard Tower	CES-Parks, Recr, Cem & Culture	97	0.500	2.050	0.500
	Siyababula.	CES- Agro Ecology	2	0.700	0.735	0.772
	Zethembe.	CES- Agro Ecology	4	0.500	0.525	0.551
	Upgrading Of Nhlosenhle (S) Parks.	CES- Agro Ecology	5	0.500	0.525	0.551
	Upgrading Of Qedindlala Parks	CES- Agro Ecology	94	0.500	0.525	0.551
	Renewal Of Sports Facilities	CES-Parks, Recr, Cem & Culture	Blocksum	2.700	5.000	5.000
	Cemetery -Internal roads upgrade	CES-Parks, Recr, Cem & Culture	Blocksum	3.000	0.000	0.000
	Worst Condition Assets	CES-Parks, Recr, Cem & Culture	Blocksum	5.500	0.000	0.000
	Chesterville Cemetery	CES-Parks, Recr, Cem & Culture	24	2.700	0.000	0.000
	KwaGijima Cemetery	CES-Parks, Recr, Cem & Culture	74	1.300	0.000	0.000
	Airconditioning- Inanda Library	CES-Parks, Recr, Cem & Culture	57	0.000	6.380	6.380
	Airconditioning- Inanda Library	CES-Parks, Recr, Cem & Culture	57	0.000	3.620	3.620
	Umdloti Lifeguard Tower : Upgrade as building demo	CES-Parks, Recr, Cem & Culture	58	0.500	2.250	9.000
	Upgrading of Umgababa, Westbrook Beach	CES-Parks, Recr, Cem & Culture	98	0.350	2.000	2.000
	Bongokuhle.	CES- Agro Ecology	44	0.500	0.525	0.551
	Simunye.	CES- Agro Ecology	84	0.500	0.525	0.551
	Siyaphambile.	CES- Agro Ecology	89	0.500	0.525	0.551
	Upgrading Of Isisekelo Sempilo Parks.	CES- Agro Ecology	94	0.300	0.315	0.331
	Sicelusizo.	CES- Agro Ecology	95	0.225	0.236	0.248
	Vukani.	CES- Agro Ecology	95	0.270	0.284	0.298
	Masikhuthazane.	CES- Agro Ecology	96	0.270	0.284	0.298
	Ukukhanya Kwezwe School.	CES- Agro Ecology	96	0.225	0.236	0.248
	Esigodini	CES- Agro Ecology	98	0.225	0.236	0.248
	Siyaphambile.	CES- Agro Ecology	99	0.180	0.189	0.198
	Ekuthuleni Club Garden.	CES- Agro Ecology	100	0.270	0.284	0.298
	Upgrading of Glebelands Hostel	CES-Parks, Recr, Cem & Culture	74	5.900	4.000	0.000
	Stadium renewal (Rotary Hostel)	CES-Parks, Recr, Cem & Culture	Blocksum	1.000	8.000	8.000
	Upgrading of House Museums	CES-Parks, Recr, Cem & Culture	28	0.000	3.000	3.000
	Cornubia Phase 1A Social Facil	CES-Parks, Recr, Cem & Culture	51	7.590	6.034	0.000
	Cornubia Phase 1A Social Facilities	CES-Parks, Recr, Cem & Culture	51	30.755	37.290	0.000
	Specialised Parks Equipment	CES-Parks, Recr, Cem & Culture	Blocksum	7.000	10.000	10.000
	Renewal of Newlands Pool	CES-Parks, Recr, Cem & Culture	11	4.350	0.000	0.000
	Umnini - Sport precinct SD	CES-Parks, Recr, Cem & Culture	98	1.500	0.000	0.000
	Lindelani Hockey/football ruby complex	CES-Parks, Recr, Cem & Culture	38	0.350	0.000	0.000
	Hoy Park	CES-Parks, Recr, Cem & Culture	26	1.100	3.800	3.000
	Lahee Park Sport Precinct	CES-Parks, Recr, Cem & Culture	18	0.350	0.000	0.000
	Development of Crematoria	CES-Parks, Recr, Cem & Culture	99	10.000	6.450	6.450
	Vulamehlo	CES- Agro Ecology	Blocksum	2.000	1.500	1.170
	Vulamehlo	CES-Parks, Recr, Cem & Culture	Blocksum	2.000	0.150	1.500
	Replacement of airconditioning	CES-Parks, Recr, Cem & Culture	Blocksum	2.700	0.000	0.000
	Upgrading of Tesoriere Pool	CES-Parks, Recr, Cem & Culture	68	0.350	2.000	2.000
	Upgrading of KwaMashu Youth Centre	CES-Parks, Recr, Cem & Culture	40	0.500	0.000	0.000
	Upgrading of Arena Park	CES-Parks, Recr, Cem & Culture	73	0.350	0.000	0.000
	South Acqua Ponds	CES- Agro Ecology	Blocksum	0.450	0.473	0.497
	Central Acqua Ponds	CES- Agro Ecology	Blocksum	0.450	0.473	0.497
	Western Acqua Ponds	CES- Agro Ecology	Blocksum	0.500	0.525	0.551
	Northern Acqua Ponds	CES- Agro Ecology	Blocksum	0.450	0.473	0.497
	East Acqua Ponds	CES- Agro Ecology	Blocksum	0.500	0.525	0.551
	Fencing of Ponds	CES- Agro Ecology	Blocksum	0.500	0.525	0.551
	Fencing of Food gardens	CES- Agro Ecology	Blocksum	0.450	0.473	0.497
	Amaoti (New Infrastructure)	CES-Parks, Recr, Cem & Culture	56	2.535	0.000	0.000
	Upgrading of KwaMashu D Pool	CES-Parks, Recr, Cem & Culture	40	0.350	2.000	2.000
	Fencing & Paving : Libraries	CES-Parks, Recr, Cem & Culture	Blocksum	2.000	5.000	15.000
	Upgrading of New Germany Nature Reserve	CES-Parks, Recr, Cem & Culture	21	2.520	0.000	0.000
	Development of new Parks (City Wide)	CES-Parks, Recr, Cem & Culture	Blocksum	10.000	5.000	5.000
	Worst Condition Assets-Halls	CES-Parks, Recr, Cem & Culture	Blocksum	27.700	24.730	0.000
	Mitchell Park Zoo	CES-Parks, Recr, Cem & Culture	27	1.000	1.000	1.000
	Worst condition Assets (Cdi 40%-60%) condition Index	CES-Parks, Recr, Cem & Culture	Blocksum	7.420	5.000	10.000
	Worst condition Assets- Parks	CES-Parks, Recr, Cem & Culture	Blocksum	2.111	5.000	5.000
	Upgrade	CES-Parks, Recr, Cem & Culture	23	9.700	0.000	0.000
	Umlazi U Cemetery	CES-Parks, Recr, Cem & Culture	B6	0.350	0.000	0.000
	Worst condition Assets (Cdi 0-40%) Condition Index	CES-Parks, Recr, Cem & Culture	Blocksum	4.500	5.000	5.500
	LIBRARY BOOKS PURCHASES	CES-Parks, Recr, Cem & Culture	Blocksum	27.000	35.000	24.529
	Worst Condition Assets (Cdi 0-40%) Ushaka ablutions(Arch) Lifeguard Tiwer, Anste	CES-Parks, Recr, Cem & Culture	Blocksum	2.000	0.100	0.100
	Non-infrastructure New Computer Equipment	CES-Parks, Recr, Cem & Culture	Internal	3.000	4.500	4.500
	Non-infrastructure New Furniture and Office Equipment	CES-Parks, Recr, Cem & Culture	Internal	4.148	5.000	5.000
	Non-infrastructure New Furniture and Office Equipment	CES-Deputy City Manager	Internal	0.100	0.100	0.095
	Non-infrastructure New Furniture and Office Equipment	CES-Parks, Recr, Cem & Culture	Internal	0.900	0.000	0.000
	Non-infrastructure New Furniture and Office Equipment	OSM-City Research & Policy Adv	Internal	0.069	0.495	0.470
	Non-infrastructure New Furniture and Office Equipment	CES- Agro Ecology	Internal	0.100	0.105	0.110

	KwaMashu E Cricket Ground	CES-Parks, Recr, Cem & Culture	46	7.527	0.000	0.000
	KwaMashu E Cricket Ground	CES-Parks, Recr, Cem & Culture	46	9.000	29.078	7.741
	Rural Areas: Sports Facilities	CES-Parks, Recr, Cem & Culture	Blocksum	2.700	0.000	0.000
	Rural Areas: Sports Facilities	CES-Parks, Recr, Cem & Culture	Blocksum	5.670	0.000	0.000
6.4.2.Create	Empowerment Opportunities in Arts, Culture and Heritage			48.735	62.850	77.578
	Worst conditions Assets - Maritime Museum	CES-Parks, Recr, Cem & Culture	28	2.000	0.000	0.000
	Worst conditions Assets - Maritime Museum	CES-Parks, Recr, Cem & Culture	28	2.800	0.000	0.000
	Upgrading Cato Manor Museum	CES-Parks, Recr, Cem & Culture	29	10.000	28.000	2.000
	Upgrading of Natural Science Museum Research Centre	CES-Parks, Recr, Cem & Culture	28	0.000	0.350	0.350
	Collection Storage Facility	CES-Parks, Recr, Cem & Culture	26	0.800	5.800	15.800
	Provision Of Liberation Route Nodes	CES-Parks, Recr, Cem & Culture	Blocksum	0.500	0.000	0.000
	Upgrading of Mxenge Museum	CES-Parks, Recr, Cem & Culture	76	0.350	0.000	0.000
	Mpumalanga Heritage Centre	CES-Parks, Recr, Cem & Culture	91	3.935	15.900	22.928
	Upgrading of Rivertown Cultural Precinct	CES-Parks, Recr, Cem & Culture	26	0.000	0.350	0.000
	Upgrading of City Hall Cultural/Playhouse/8at Centre Cultural P	CES-Parks, Recr, Cem & Culture	28	0.350	0.000	0.000
	Upgrading Of Kwa_Mashu K Cap Campus & Sourrounds Cultural Preci	CES-Parks, Recr, Cem & Culture	1	3.450	5.000	25.000
	Upgrading of Point Water Front District For Art Studios And Per	CES-Parks, Recr, Cem & Culture	26	0.350	0.000	0.000
	Kwa-Dabeka Amphi Theatre Upgrade	CES-Parks, Recr, Cem & Culture	20	0.350	0.000	0.000
	Stables Theatre: Fencing & Construction of Amphi Theatre With Stage	CES-Parks, Recr, Cem & Culture	28	0.000	1.800	6.200
	INK Creative Art Centre(Landscaping & Beautification)	CES-Parks, Recr, Cem & Culture	38	0.350	1.000	1.000
	Maritime Museum- Extend Exhibition Space	CES-Parks, Recr, Cem & Culture	28	1.350	0.000	0.000
	Upgrading of eThekweni Art Prize (DAG)	CES-Parks, Recr, Cem & Culture	28	0.000	0.350	0.000
	Upgrading of Museum of Education (Council)	CES-Parks, Recr, Cem & Culture	28	1.000	0.500	0.500
	Upgrading ofNSM City Hall Exhibitions	CES-Parks, Recr, Cem & Culture	28	0.350	0.000	0.000
	Upgrading of Bergtheil Museum	CES-Parks, Recr, Cem & Culture	24	1.800	0.800	0.800
	House Museums	CES-Parks, Recr, Cem & Culture	28	0.350	1.500	1.500
	CCTV Cameras	CES-Parks, Recr, Cem & Culture	Blocksum	2.000	1.500	1.500
	Upgrading of Natural Science Museum Researc	CES-Parks, Recr, Cem & Culture	28	4.250	0.000	0.000
	O.R. Tambo and Nelson Mandela Statues	CES-Parks, Recr, Cem & Culture	28	5.000	0.000	0.000
	Heroes Acre	CES-Parks, Recr, Cem & Culture	27	2.000	0.000	0.000
	Non-infrastructure New Furniture and Office Equipment	CES-Parks, Recr, Cem & Culture	Internal	5.400	0.000	0.000
6.A vibrant and creative city - the foundation for sustainability and social cohesion						
68.To develop fundamental social infrastructure for economic participation and socio-cultural empowerment				25.500	39.300	6.000
6.4.1.Create	Empowerment Opportunities in Arts, Culture and Heritage			25.500	39.300	6.000
	NEW MMS SUITES & VISITORS CENTRE FIT OUT	CES-MMS & Stadia	27	1.000	9.000	2.000
	MPUMALANGA STADIUM BUILDING & OTHER FACILITIES UPGRADE	CES-MMS & Stadia	27	3.500	3.000	0.000
	CHATSWORTH BUILDING & OTHER FAACILITIES UPGRADE	CES-MMS & Stadia	27	3.000	5.000	0.000
	PRINCESS MAGOGO BUILDING & OTHER FACILITIES UPGRADE	CES-MMS & Stadia	27	1.000	6.600	0.000
	MPUMALANGA STADIUM FLOODLIGHTS INSTALLATION	CES-MMS & Stadia	27	1.000	2.000	0.000
	MPUMALANGASTADIUM LIFT INSTALLATION	CES-MMS & Stadia	27	0.000	2.500	0.000
	MPUMALANGA STADIUM SEATING UPGRADE	CES-MMS & Stadia	27	0.000	1.200	0.000
	MPUMALANGA STADIUM CCTV INSTALLATION	CES-MMS & Stadia	27	0.500	0.000	0.000
	CHATSWORTH STADIUM TRACK AND FIELD UPGRADE	CES-MMS & Stadia	27	15.000	10.000	0.000
	PRINCESS MAGOGO NETWORK INFRASTRUCTURE UPGRADE	CES-MMS & Stadia	27	0.500	0.000	0.000
	Non-infrastructure New Furniture and Office Equipment	CES-MMS & Stadia	Internal	0.000	0.000	0.600
	Non-infrastructure New Machinery and Equipment	CES-MMS & Stadia	Internal	0.000	0.000	0.900
	Non-infrastructure New Computer Equipment	CES-MMS & Stadia	Internal	0.000	0.000	2.500
6C.Sustainable management of stadia for socioeconomic empowerment				44.863	15.014	51.030
6.9.1.Stadia	Infrastructure asset management			44.863	15.014	51.030
	MMS Renovation	CES-MMS & Stadia	28	0.013	0.014	0.015
	MMS Infrustructure & Auxiliary Works	CES-MMS & Stadia	27	9.000	0.000	0.000
	MMS NETWORK INFRASTRUCTURE UPGRADE	CES-MMS & Stadia	27	1.500	0.000	10.000
	STADIUM PA & EVACUATION SYSTEM UPGRADE	CES-MMS & Stadia	27	2.000	0.000	0.000
	SURVEILLANCE, BACKUP AND ACCESS UPGRADES	CES-MMS & Stadia	27	5.000	5.000	0.000
	SEWER, IRRIGATION, WASH AREA AND BOREHOLE CONSTRUCTION AND UPGRADE	CES-MMS & Stadia	27	5.000	0.000	0.000
	REMOVAL, DESIGN AND CONSTRUCTION OF FACADE AT MMS	CES-MMS & Stadia	27	11.000	0.000	0.000
	MMS AIRCONDITIONERS AND SU8STATIONS UPS UPGRADE	CES-MMS & Stadia	27	5.000	5.000	0.000
	Upgrade of turnstiles MMS	CES-MMS & Stadia	27	0.000	0.000	6.000
	Upgrade of turnstiles at Princess Magogo Stadium	CES-MMS & Stadia	45	0.000	0.000	2.000
	Upgrade of turnstiles at Sugar Ray Xulu Stadium	CES-MMS & Stadia	92	0.000	0.000	2.000
	Upgrade of turnstiles at King Zwelithini Stadium	CES-MMS & Stadia	87	0.000	0.000	2.000
	Upgrade of turnstiles at Chatsworth Stadium	CES-MMS & Stadia	73	0.000	0.000	2.000
	Upgrade of floodlights at Chatworth Stadium	CES-MMS & Stadia	73	0.000	0.000	4.515
	Non-infrastructure New Machinery and Equipment	CES-MMS & Stadia	27	6.350	5.000	0.000
	Non-infrastructure New Machinery and Equipment	CES-MMS & Stadia	Internal	0.000	0.000	1.500
	Non-infrastructure New Machinery and Equipment	CES-MMS & Stadia	Internal	0.000	0.000	1.500
	Non-infrastructure New Machinery and Equipment	CES-MMS & Stadia	Internal	0.000	0.000	1.500
	Non-infrastructure New Machinery and Equipment	CES-MMS & Stadia	Internal	0.000	0.000	1.500
	Non-infrastructure New Machinery and Equipment	CES-MMS & Stadia	Internal	0.000	0.000	1.500
	Upgrade of turnstiles at Mpumalanga Stadium	CES-MMS & Stadia	6	0.000	0.000	2.000
	Upgrade of floodlights at Mpumalanga Stadium	CES-MMS & Stadia	6	0.000	0.000	13.000
	Governance			27.420	70.604	67.076
7.Good Governance and Responsive				424.669	582.093	554.146
7A.Ensure accessibility and promote governance				17.845	54.054	51.864
7.1.1.Promote co-operative international and inter-governmental relations				6.030	36.504	9.274
	New Steel Container - 6 Meter	GOV-Comm Partic & Action Supp	16	0.540	0.000	1.500
	New Steel Container - 3 Meter	GOV-Comm Partic & Action Supp	16	0.225	0.000	1.000
	Purchase of Deep Freezers (12)	GOV-Comm Partic & Action Supp	Blocksum	0.054	0.000	0.300
	Upgrading of Community Centres (Soup Kitchens)	GOV-Comm Partic & Action Supp	16	0.135	0.000	0.000
	Office Partitions and Refurbishment	GOV-Comm Partic & Action Supp	2	0.720	0.000	0.000
	New Office Building	GOV-Comm Partic & Action Supp	Internal	0.000	12.000	0.000
	Office Partitions and Refurbishment	GOV-Comm Partic & Action Supp	Internal	0.000	4.000	0.000
	New Building for Soup Kitchen	GOV-Comm Partic & Action Supp	16	0.000	5.000	0.000
	Office Partitions	GOV-Comm Partic & Action Supp	16	0.000	0.800	0.000
	Installation of Electrical Works	GOV-Comm Partic & Action Supp	16	0.000	0.150	0.000
	3 Meter Container	GOV-Comm Partic & Action Supp	16	0.000	0.000	1.000
	6 Meter Container	GOV-Comm Partic & Action Supp	16	0.000	0.000	1.500
	Awnings and Shelters	GOV-Comm Partic & Action Supp	16	0.000	0.000	0.500
	Electrical for Soup Kitchens	GOV-Comm Partic & Action Supp	16	0.000	0.000	0.300
	Building Improvements	GOV-Comm Partic & Action Supp	16	0.000	0.000	0.350
	Non-infrastructure New Furniture and Office Equipment	GOV-Intl & Governance Relation	Internal	0.223	0.184	0.000
	Non-infrastructure New Computer Equipment	GOV-Intl & Governance Relation	Internal	0.152	0.210	0.000
	Non-infrastructure New Machinery and Equipment	GOV-Comm Partic & Action Supp	Internal	0.000	0.850	0.000
	Non-infrastructure New Furniture and Office Equipment	GOV-Comm Partic & Action Supp	Internal	0.000	0.250	0.000
	Non-infrastructure New Furniture and Office Equipment	GOV-Comm Partic & Action Supp	Internal	0.000	1.200	0.000
	Non-infrastructure New Machinery and Equipment	GOV-Comm Partic & Action Supp	Internal	0.000	1.500	0.000
	Non-infrastructure New Computer Equipment	GOV-Comm Partic & Action Supp	Internal	0.000	0.500	0.000
	Non-infrastructure New Furniture and Office Equipment	GOV-Comm Partic & Action Supp	Internal	0.000	4.000	0.000
	Non-infrastructure New Furniture and Office Equipment	GOV-Comm Partic & Action Supp	Internal	0.054	0.000	0.000

	Non-infrastructure	New	Furniture and Office Equipment	GOV-Comm Partic & Action Supp	Internal	0.018	0.000	0.000
	Non-infrastructure	New	Furniture and Office Equipment	GOV-Comm Partic & Action Supp	Internal	0.027	0.000	0.000
	Non-infrastructure	New	Furniture and Office Equipment	GOV-Comm Partic & Action Supp	Internal	0.180	0.000	0.000
	Non-infrastructure	New	Furniture and Office Equipment	GOV-Comm Partic & Action Supp	Internal	0.126	0.000	0.000
	Non-infrastructure	New	Furniture and Office Equipment	GOV-Comm Partic & Action Supp	Internal	0.126	0.000	0.000
	Non-infrastructure	New	Transport Assets	GOV-Comm Partic & Action Supp	Blocksum	1.350	0.000	0.000
	Non-infrastructure	New	Computer Equipment	GOV-Comm Partic & Action Supp	Internal	0.450	0.000	0.000
	Non-infrastructure	New	Transport Assets	GOV-Comm Partic & Action Supp	Blocksum	0.000	4.500	0.000
	Non-infrastructure	New	Furniture and Office Equipment	GOV-Comm Partic & Action Supp	Internal	0.000	0.120	0.000
	Non-infrastructure	New	Furniture and Office Equipment	GOV-Comm Partic & Action Supp	Internal	0.000	0.140	0.000
	Non-infrastructure	New	Furniture and Office Equipment	GOV-Comm Partic & Action Supp	Internal	0.000	0.000	0.250
	Non-infrastructure	New	Furniture and Office Equipment	GOV-Comm Partic & Action Supp	Internal	0.000	0.000	0.300
	Non-infrastructure	New	Furniture and Office Equipment	GOV-Comm Partic & Action Supp	Internal	0.000	0.000	0.250
	Non-infrastructure	New	Furniture and Office Equipment	GOV-Comm Partic & Action Supp	Internal	0.000	0.000	0.200
	Non-infrastructure	New	Furniture and Office Equipment	GOV-Comm Partic & Action Supp	Internal	0.000	0.000	0.250
	Non-infrastructure	New	Furniture and Office Equipment	GOV-Comm Partic & Action Supp	Internal	0.000	0.000	0.100
	Non-infrastructure	New	Furniture and Office Equipment	GOV-Intl & Governance Relation	Internal	0.000	0.000	0.166
	Non-infrastructure	New	Computer Equipment	GOV-Intl & Governance Relation	Internal	0.000	0.000	0.208
	Non-infrastructure	New	Computer Equipment	GOV-Mayoral Parlour	Internal	0.800	0.200	0.250
	Non-infrastructure	New	Furniture and Office Equipment	GOV-Mayoral Parlour	Internal	0.050	0.020	0.050
	Non-infrastructure	New	Furniture and Office Equipment	GOV-Mayoral Parlour	Internal	0.800	0.880	0.800
7.1.1.Promote co-operative international and inter-governmental relations						11.815	17.550	42.590
	Non-infrastructure	New	Machinery and Equipment	GOV-Sizakala Centres	Internal	0.000	0.000	1.500
	Non-infrastructure	New	Computer Equipment	GOV-Sizakala Centres	Internal	0.000	0.000	1.500
	Non-infrastructure	New	Machinery and Equipment	GOV-Sizakala Centres	Internal	0.000	0.000	5.000
	Non-infrastructure	New	Computer Equipment	GOV-Sizakala Centres	Internal	0.250	0.000	0.000
	Branding and Signage			GOV-Sizakala Centres	16	0.000	0.000	2.000
	Airconditioning			GOV-Sizakala Centres	Internal	0.500	0.000	1.500
	Lift Installation - Tongaat			GOV-Sizakala Centres	16	0.000	0.000	1.200
	Upgrading of Sizakala Centre			GOV-Sizakala Centres	16	0.000	0.000	2.500
	Upgrading of Sizakala Centre - Inanda C Centre			GOV-Sizakala Centres	16	0.000	0.000	2.000
	Lift - Clermont			GOV-Sizakala Centres	16	0.000	0.000	1.500
	Construction of New Centre			GOV-Sizakala Centres	16	0.000	0.000	3.000
	New Centre - Bluff			GOV-Sizakala Centres	16	0.000	0.000	2.640
	Lifts at Pinetown Civic Centre			GOV-Sizakala Centres	16	2.200	0.000	0.000
	Non-infrastructure	New	Furniture and Office Equipment	GOV-Sizakala Centres	Internal	0.400	0.500	0.000
	Non-infrastructure	New	Computer Equipment	GOV-Sizakala Centres	Internal	0.270	0.350	0.000
	Non-infrastructure	New	Transport Assets	GOV-Sizakala Centres	Internal	0.000	1.200	0.000
	Non-infrastructure	New	Transport Assets	GOV-Sizakala Centres	Internal	0.000	2.500	0.000
	Non-infrastructure	New	Transport Assets	GOV-Sizakala Centres	Internal	0.000	0.000	2.300
	Non-infrastructure	New	Computer Equipment	GOV-Sizakala Centres	Internal	0.000	0.000	1.100
	Non-infrastructure	New	Computer Equipment	GOV-Sizakala Centres	Internal	0.000	0.000	1.600
	Non-infrastructure	New	Computer Equipment	GOV-Sizakala Centres	Internal	0.000	0.000	0.800
	Non-infrastructure	New	Computer Equipment	GOV-Sizakala Centres	Internal	0.000	0.000	0.050
	Non-infrastructure	New	Furniture and Office Equipment	GOV-Sizakala Centres	Internal	0.000	0.000	2.000
	Non-infrastructure	New	Furniture and Office Equipment	GOV-Sizakala Centres	Internal	0.000	0.000	1.000
	Non-infrastructure	New	Furniture and Office Equipment	GOV-Sizakala Centres	Internal	0.000	0.000	5.000
	Renewal of Umhlanaga Sizakala Service Centre			GOV-Sizakala Centres	35	0.000	0.150	0.000
	Renewal of Umhlanga Sizakala Customer Service Centre - Extens			GOV-Sizakala Centres	35	0.000	0.600	0.000
	Renewal of Tongaat Sizakala Customer Service Centre			GOV-Sizakala Centres	61	0.000	0.200	0.000
	Upgrading of Tongaat Sizakala Customer Service Centre			GOV-Sizakala Centres	61	0.000	0.200	0.000
	Upgrading of Verulam Sizakala Customer Service Centre			GOV-Sizakala Centres	58	0.250	0.500	0.000
	Upgrading ofLamontville Sizakala Customer Service Centre			GOV-Sizakala Centres	75	0.000	0.500	0.000
	Renewal Inanda C Sizakala Customer Service Centre			GOV-Sizakala Centres	54	0.000	0.500	0.000
	Newlands Centre			GOV-Sizakala Centres	11	0.000	2.500	0.000
	Molweni Sizakala Customer Service Centre			GOV-Sizakala Centres	8	0.000	0.600	0.000
	Upgrading Hillcrest Sizakala Customer Service Centre			GOV-Sizakala Centres	7	0.000	0.600	0.000
	Fredville Relocation of Centre			GOV-Sizakala Centres	4	0.000	0.600	0.000
	Umlazi New Centre			GOV-Sizakala Centres	74	0.000	0.400	0.000
	Upgrading of Pinetown Civic Centre -Facelift			GOV-Sizakala Centres	16	0.000	1.000	0.000
	Airconditioning Replacement			GOV-Sizakala Centres	Internal	0.000	0.500	0.000
	AIRCON UPGRADE-PHASE 2 - CITY HALL			GOV-City Hall Admin & Secretar	Internal	0.500	2.000	3.500
	Wheel Chair ramp at City Hall			GOV-City Hall Admin & Secretar	Blocksum	0.350	0.200	0.000
	Non-infrastructure	New	Computer Equipment	GOV-City Hall Admin & Secretar	Internal	0.595	0.000	0.000
	Non-infrastructure	New	Machinery and Equipment	GOV-City Hall Admin & Secretar	Internal	2.500	0.000	0.000
	Non-infrastructure	New	Furniture and Office Equipment	GOV-Communications	Internal	0.020	0.020	0.010
	Non-infrastructure	New	Furniture and Office Equipment	GOV-Communications	Internal	0.300	0.900	0.250
	Non-infrastructure	New	Computer Equipment	GOV-Communications	Internal	0.460	1.000	0.600
	Non-infrastructure	New	Machinery and Equipment	GOV-Communications	Internal	0.200	0.030	0.040
	FLOOR REDESIGN - COMMUNICATIONS			GOV-Communications	Internal	1.000	0.000	0.000
	WEBSITE DEVELOPMENT			GOV-Communications	Internal	2.000	0.000	0.000
	New	Intangible Assets	Computer Software and Applications	GOV-Communications	Internal	0.020	0.000	0.000
78.Create an efficient, effective and accountable administration						171.377	181.339	155.592
7.5.1.Establish and implement projects, programs and services in accordance with Good Governance objectives and the Unit's Business Plan so as to en						9.575	16.550	15.212
			AUDITORIUM FLOOR REPLACEMENT	GOV-City Hall Admin & Secretar	Internal	0.250	1.000	0.000
			GENERATOR UPGRADE AT CITY HALL	GOV-City Hall Admin & Secretar	Internal	1.000	0.000	0.000
			SUBSTATION UPGRADE	GOV-City Hall Admin & Secretar	Internal	0.500	1.000	0.000
			KLOOF RENOVATION - PRINTING DEPARTMENT	GOV-City Hall Admin & Secretar	Internal	0.000	0.000	0.001
			Upgrading of City Hall	GOV-City Hall Admin & Secretar	Internal	0.500	0.500	0.000
		Non-infrastructure	New Furniture and Office Equipment	GOV-City Hall Admin & Secretar	Internal	0.670	1.000	2.000
			TOILET REVAMP AT CITY HALL	GOV-City Hall Admin & Secretar	Internal	0.200	0.250	0.000
		Non-infrastructure	New Computer Equipment	GOV-City Hall Admin & Secretar	Internal	1.100	0.000	0.000
			HYDRANTS AND HOSE REELS AT CITY HALL	GOV-City Hall Admin & Secretar	Internal	0.000	0.000	0.001
			Archive Storage Warehouse	GOV-City Hall Admin & Secretar	Internal	5.230	10.200	13.210
			UPGRADE OF PIPES AT CITY HALL	GOV-City Hall Admin & Secretar	Internal	0.125	2.600	0.000
			Office of the city manager			444.659	542.544	499.230
7.4.1.Effectively communicate the programmes and policies of the eThekweni Municipality to the full range of audiences, both internally and externally						52.484	54.665	35.707
			Implementation and Configuration of Video Conferencing	OCM-Information Management	Internal	1.890	2.000	1.900
			DATA CENTER: INFRASTRUCTURE : MANAGEMENT TOOLS	OCM-Information Management	Internal	3.299	3.299	3.134
			Radio Communication Infrastruc	OCM-Information Management	Internal	1.800	2.500	2.375
			Busness Prcocess Management upgrade	OCM-Information Management	Internal	5.008	5.258	4.995
			Performance Management Solution upgrade	OCM-Information Management	Internal	1.985	2.085	1.981
			Develop & Implement Hr Systems	OCM-Information Management	Internal	6.160	6.314	5.998
			Document Management Systems	OCM-Information Management	Internal	3.299	3.464	3.291
			E-Government Web based Applications	OCM-Information Management	Internal	4.043	4.245	4.033
			Capital Asset Management Impl	OCM-Information Management	Internal	8.000	16.000	8.000
			Customer Relationship Manageme	OCM-Information Management	Internal	10.000	6.500	0.000
			Human Resource Management Impl	OCM-Information Management	Internal	7.000	3.000	0.000
7.10.1.Network, Telecommunications an						36.648	36.733	34.896
			IT Infrastructure management tools	OCM-Information Management	Internal	2.700	2.835	2.693
			FIBRE AND WIDE AREA NETWORK	OCM-Information Management	Internal	6.564	5.967	5.669
			FIBRE, WIRELESS, MONITORING AND WIDE AREA NETWORKS	OCM-Information Management	Internal	9.000	9.000	8.550
			PUBLIC WI FI	OCM-Information Management	Blocksum	10.000	10.000	9.500
			Switches and Routes For Expan.	OCM-Information Management	Internal	5.940	6.237	5.925
			Telephony	OCM-Information Management	Internal	2.444	2.694	2.559
7.11.1.Managing ICT Customers and desktop infrastructure						42.204	44.309	42.093
			Elearning	OCM-Information Management	Internal	1.820	1.911	1.815
			Ms Enterprise Groupwise replacement with Ms Exchange	OCM-Information Management	Internal	4.290	4.290	4.076

Desktop Info: Upgrades/Equipment for New staff				OCM-Information Management	Internal	3.785	3.974	3.775
Desktop Infrastructure upgrade				OCM-Information Management	Internal	2.340	2.580	2.451
	Non-infrastructure	New	Furniture and Office Equipment	OCM-Information Management	Internal	1.080	1.200	1.140
	Non-infrastructure	New	Computer Equipment	OCM-Information Management	Internal	7.200	7.560	7.181
Enterprise Architecture				OCM-Information Management	Internal	1.980	2.100	1.995
Intranet/Intranet Development				OCM-Information Management	Internal	3.640	3.822	3.631
Antivirus/Patch				OCM-Information Management	Internal	2.389	2.508	2.383
INFRASTRUCTURE ASSET MANAGEMENT SOFTWARE LICENCES				OCM-Information Management	Internal	8.100	8.505	8.080
New Software Licence				OCM-Information Management	Internal	5.580	5.859	5.566
7.12.1.Provision of a secure and robust server and data centre infrastructure						27.859	26.587	25.258
Access Control Hr Systems installation				OCM-Information Management	Internal	4.500	4.725	4.489
DATA WAREHOUSING, BUSINESS INTELLIGENCE & APP INTERGRATION				OCM-Information Management	Internal	5.594	3.434	3.262
Datacente Infra: servers				OCM-Information Management	Internal	3.264	3.427	3.256
Datacente				OCM-Information Management	Internal	3.080	3.234	3.072
Datacente Infra: Consol & Mode				OCM-Information Management	Internal	2.860	3.003	2.853
IT Tools and firewalls for data security and access				OCM-Information Management	Internal	4.500	4.500	4.275
DATACENTRE MAINFRAME SERVER AND BACKUP				OCM-Information Management	Internal	4.061	4.264	4.051
7.13.2.To develop, co-ordinate, implement and monitor the Enterprise Risk Management, Business Continuity (BCM) and Project Risk Management prog						0.084	0.126	0.084
	Non-infrastructure	New	Furniture and Office Equipment	OCM-Internal Audit & Risk Mgmt	Internal	0.039	0.046	0.048
	Non-infrastructure	New	Computer Equipment	OCM-Internal Audit & Risk Mgmt	Internal	0.045	0.080	0.036
7.7.1.Create a clean and accountable organisation						0.540	0.567	0.539
	Non-infrastructure	New	Furniture and Office Equipment	OCM-City Integrity & Investiga	Internal	0.360	0.378	0.340
	Non-infrastructure	New	Computer Equipment	OCM-City Integrity & Investiga	Internal	0.180	0.189	0.199
7.8.1.Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scale						1.816	1.452	1.470
	Non-infrastructure	New	Furniture and Office Equipment	OCM-Internal Audit & Risk Mgmt	Internal	0.134	0.088	0.093
	Non-infrastructure	New	Furniture and Office Equipment	OCM-City Integrity & Investiga	Internal	0.800	0.880	0.800
	Non-infrastructure	New	Computer Equipment	OCM-City Integrity & Investiga	Internal	0.800	0.200	0.250
	Non-infrastructure	New	Furniture and Office Equipment	OCM-City Integrity & Investiga	Internal	0.050	0.020	0.050
	Non-infrastructure	New	Computer Equipment	OCM-Internal Audit & Risk Mgmt	Internal	0.032	0.264	0.277
7.9.1.Provision of an automated solution development						0.167	0.350	0.333
	Non-infrastructure	New	Furniture and Office Equipment	CMO-Performance Monitor & Eval	Internal	0.117	0.150	0.158
	Non-infrastructure	New	Computer Equipment	CMO-Performance Monitor & Eval	Internal	0.050	0.200	0.175
7C.Enabling sustainable and innovative solutions towards effective local governance through Area Based Management (ABM)						235.447	346.700	346.690
7.14.4.Implement a well-coordinated urban and regional management service delivery						0.190	0.200	0.190
	Non-infrastructure	New	Furniture and Office Equipment	CMO-Area Based Management	Internal	0.038	0.040	0.040
	Non-infrastructure	New	Furniture and Office Equipment	CMO-Area Based Management	Internal	0.038	0.040	0.038
	Non-infrastructure	New	Furniture and Office Equipment	CMO-Area Based Management	Internal	0.038	0.040	0.035
	Non-infrastructure	New	Furniture and Office Equipment	CMO-Area Based Management	Internal	0.038	0.040	0.035
	Non-infrastructure	New	Furniture and Office Equipment	CMO-Area Based Management	Internal	0.038	0.040	0.042
7.3.5.Create integrated mechanisms, processes and procedures for citizen participation						235.257	346.500	346.500
	ZONAL PLANNING			OCM-City Manager's Office	Blocksum	232.553	270.667	342.792
	ZONAL PLANNING			OCM-City Manager's Office	Blocksum	2.704	75.833	3.708
	Finance							
8.Financially Accountable and Sustainable City						425.704	399.554	395.291
8A.5.Strategic & Sustainable budgeting						34.468	21.500	15.670
8.6.1.Secure property and property rights necessary for capital projects						34.468	21.500	15.670
	Non-infrastructure	New	Computer Equipment	FIN-Real Estate	Internal	0.035	0.040	0.030
	Non-infrastructure	New	Furniture and Office Equipment	FIN-Real Estate	Internal	0.045	0.023	0.020
	Non-infrastructure	New	Computer Equipment	FIN-Real Estate	Internal	0.035	0.040	0.030
	Non-infrastructure	New	Furniture and Office Equipment	FIN-Real Estate	Internal	0.045	0.023	0.020
	Non-infrastructure	New	Computer Equipment	FIN-Real Estate	Internal	0.084	0.092	0.000
	Non-infrastructure	New	Computer Equipment	FIN-Real Estate	Internal	0.035	0.040	0.030
	Non-infrastructure	New	Furniture and Office Equipment	FIN-Real Estate	Internal	0.045	0.023	0.020
	Non-infrastructure	New	Computer Equipment	FIN-Real Estate	Internal	0.035	0.040	0.030
	City Owned Buildings Upgrade			FIN-Real Estate	Blocksum	31.404	18.407	13.200
	Land acquisition - Blocksum			FIN-Real Estate	Blocksum	2.000	2.100	2.200
	SET ASIDE			FIN-Real Estate	Blocksum	0.495	0.520	0.000
	Non-infrastructure	New	Furniture and Office Equipment	FIN-Real Estate	Internal	0.040	0.043	0.000
	Non-infrastructure	New	Furniture and Office Equipment	FIN-Real Estate	Internal	0.045	0.023	0.020
	Non-infrastructure	New	Furniture and Office Equipment	FIN-Real Estate	Internal	0.045	0.023	0.020
	Non-infrastructure	New	Computer Equipment	FIN-Real Estate	Internal	0.035	0.040	0.030
	Non-infrastructure	New	Furniture and Office Equipment	FIN-Real Estate	Internal	0.045	0.023	0.020
8B.5ound financial management & reporting						10.096	18.113	36.042
8.7.1.Revenue Completeness:Revenue Management System						7.380	10.925	24.536
	Non-infrastructure	New	Furniture and Office Equipment	FIN-Income	Internal	0.040	0.045	0.050
	Non-infrastructure	New	Computer Equipment	FIN-Income	Internal	0.040	0.045	0.050
	Non-infrastructure	New	Computer Equipment	FIN-Income	Internal	0.040	0.045	0.050
	Non-infrastructure	New	Computer Equipment	FIN-Income	Internal	0.040	0.045	0.050
	Non-infrastructure	New	Computer Equipment	FIN-Income	Internal	0.030	0.030	0.000
	Security and Access Control at Phoenix Cash Office			FIN-Income	Internal	0.000	0.000	0.821
	Non-infrastructure	New	Computer Equipment	FIN-Income	Internal	0.040	0.045	0.050
	Non-infrastructure	New	Computer Equipment	FIN-Income	Internal	0.040	0.045	0.050
	Non-infrastructure	New	Computer Equipment	FIN-Income	Internal	0.040	0.045	0.050
	Upgrade of Phoenix Cash Office			FIN-Income	54	1.800	10.000	22.000
	Non-infrastructure	New	Computer Equipment	FIN-Income	Internal	0.040	0.045	0.050
	Non-infrastructure	New	Computer Equipment	FIN-Income	Internal	0.040	0.045	0.050
	Non-infrastructure	New	Computer Equipment	FIN-Income	Internal	0.040	0.045	0.050
	Non-infrastructure	New	Computer Equipment	FIN-Income	Internal	0.040	0.045	0.050
	Non-infrastructure	New	Computer Equipment	FIN-Income	Internal	0.040	0.045	0.050
	Non-infrastructure	New	Furniture and Office Equipment	FIN-Income	Internal	0.010	0.012	0.015
	Non-infrastructure	New	Computer Equipment	FIN-Income	Internal	0.040	0.045	0.050
	Non-infrastructure	New	Computer Equipment	FIN-Income	Internal	0.040	0.045	0.050
	Non-infrastructure	New	Computer Equipment	FIN-Income	Internal	0.040	0.045	0.050
	Non-infrastructure	New	Furniture and Office Equipment	FIN-Income	Internal	0.050	0.000	0.000
	Upgrade of IT system at Phoenix Cash Office			FIN-Income	Internal	0.000	0.000	0.900
	Call Centre- Telecommunications upgrade at Revenue Office			FIN-Income	Internal	3.000	0.000	0.000
	Renovation at Chatsworth Cash			FIN-Income	Internal	1.500	0.000	0.000
	Non-infrastructure	New	Computer Equipment	FIN-Income	Internal	0.040	0.045	0.050
	Installation of airconditioners at Smart Exchange Building			FIN-Income	Internal	0.350	0.163	0.000
8.10.1.Investment Management						0.130	0.105	0.100
	Non-infrastructure	New	Computer Equipment	FIN-Finance & Major Projects	Internal	0.050	0.025	0.015
	Non-infrastructure	New	Computer Equipment	FIN-Finance & Major Projects	Internal	0.030	0.035	0.040
	Non-infrastructure	New	Furniture and Office Equipment	FIN-Finance & Major Projects	Internal	0.030	0.035	0.040

	Non-infrastructure	New	Furniture and Office Equipment	FIN-Finance & Major Projects	Internal	0.020	0.010	0.005	
8.13.1.Completion of Financial Statement							0.760	0.663	0.566
	Non-infrastructure	New	Computer Equipment	FIN-Deputy City Manager	Internal	0.055	0.040	0.040	
	Non-infrastructure	New	Furniture and Office Equipment	FIN-Expenditure	Internal	0.050	0.040	0.030	
	Non-infrastructure	New	Computer Equipment	FIN-Expenditure	Internal	0.040	0.035	0.030	
	Non-infrastructure	New	Computer Equipment	FIN-Expenditure	Internal	0.040	0.035	0.030	
	Non-infrastructure	New	Furniture and Office Equipment	FIN-Expenditure	Internal	0.020	0.015	0.010	
	Non-infrastructure	New	Computer Equipment	FIN-Expenditure	Internal	0.040	0.035	0.030	
	Non-infrastructure	New	Computer Equipment	FIN-Expenditure	Internal	0.040	0.035	0.030	
	Non-infrastructure	New	Furniture and Office Equipment	FIN-Expenditure	Internal	0.010	0.010	0.000	
	Non-infrastructure	New	Computer Equipment	FIN-Expenditure	Internal	0.040	0.035	0.030	
	Non-infrastructure	New	Computer Equipment	FIN-Expenditure	Internal	0.040	0.035	0.030	
	Non-infrastructure	New	Furniture and Office Equipment	FIN-Expenditure	Internal	0.020	0.020	0.015	
	Non-infrastructure	New	Computer Equipment	FIN-Expenditure	Internal	0.060	0.063	0.066	
	Non-infrastructure	New	Computer Equipment	FIN-Expenditure	Internal	0.025	0.020	0.015	
	Non-infrastructure	New	Computer Equipment	FIN-Expenditure	Internal	0.040	0.035	0.030	
	Non-infrastructure	New	Computer Equipment	FIN-Expenditure	Internal	0.040	0.035	0.030	
	Non-infrastructure	New	Computer Equipment	FIN-Expenditure	Internal	0.040	0.035	0.030	
	Non-infrastructure	New	Computer Equipment	FIN-Expenditure	Internal	0.040	0.035	0.030	
	Non-infrastructure	New	Computer Equipment	FIN-Expenditure	Internal	0.040	0.035	0.030	
	Non-infrastructure	New	Computer Equipment	FIN-Expenditure	Internal	0.040	0.035	0.030	
	Non-infrastructure	New	Computer Equipment	FIN-Expenditure	Internal	0.040	0.035	0.030	
8.16.1.Effective, efficient and economical Supply Chain Management							1.826	6.420	10.840
	Non-infrastructure	New	Computer Equipment	FIN-Supply Chain Management	Internal	0.096	0.055	0.060	
	Non-infrastructure	New	Computer Equipment	FIN-Supply Chain Management	Internal	0.050	0.055	0.060	
	Non-infrastructure	New	Computer Equipment	FIN-Supply Chain Management	Internal	0.050	0.055	0.060	
	Non-infrastructure	New	Computer Equipment	FIN-Supply Chain Management	Internal	0.050	0.055	0.060	
	Non-infrastructure	New	Computer Equipment	FIN-Supply Chain Management	Internal	0.230	0.055	0.060	
	Non-infrastructure	New	Furniture and Office Equipment	FIN-Supply Chain Management	Internal	0.050	0.055	0.060	
	Non-infrastructure	New	Computer Equipment	FIN-Supply Chain Management	Internal	0.050	0.055	0.060	
	Non-infrastructure	New	Computer Equipment	FIN-Supply Chain Management	Internal	0.050	0.055	0.060	
	Non-infrastructure	New	Furniture and Office Equipment	FIN-Supply Chain Management	Internal	0.050	0.055	0.060	
	Non-infrastructure	New	Furniture and Office Equipment	FIN-Supply Chain Management	Internal	0.050	0.055	0.060	
	Construction of New SCM BUILDING			FIN-Supply Chain Management	Internal	0.900	5.650	10.000	
	Non-infrastructure	New	Furniture and Office Equipment	FIN-Supply Chain Management	Internal	0.050	0.055	0.060	
	Non-infrastructure	New	Computer Equipment	FIN-Supply Chain Management	Internal	0.050	0.055	0.060	
	Non-infrastructure	New	Furniture and Office Equipment	FIN-Supply Chain Management	Internal	0.050	0.055	0.060	
	Non-infrastructure	New	Furniture and Office Equipment	FIN-Supply Chain Management	Internal	0.050	0.055	0.060	
8C.Value for money expenditure							381.140	359.941	343.579
8.18.1.Reconciliations and Pay Admin							22.606	24.344	7.412
	Upgrade of 6th Floor at Florence Mkhize Building			FIN-Internal Control & Bus Sys	Internal	0.000	0.300	3.500	
	Ablution Upgrade at Florence Mkhize			FIN-Internal Control & Bus Sys	Internal	1.700	0.000	0.000	
	Replacement of windows at Florence Mkhize Building			FIN-Internal Control & Bus Sys	Internal	0.750	2.000	0.000	
	Lifts Upgrade at Florence Mkhize Building			FIN-Internal Control & Bus Sys	Internal	10.878	0.000	0.000	
	Non-infrastructure	New	Computer Equipment	FIN-Internal Control & Bus Sys	Internal	0.030	0.035	0.038	
	Upgrade to 10th Floor at Florence Mkhize Building			FIN-Internal Control & Bus Sys	Internal	1.500	15.500	3.700	
	Plant Room Refurbishment at Florence Mkhize 10th Floor			FIN-Internal Control & Bus Sys	Internal	0.000	1.800	0.000	
	Telephone Management System Upgrade at FMB			FIN-Internal Control & Bus Sys	Internal	1.500	0.000	0.000	
	Ablution Upgrade at Rennie House			FIN-Internal Control & Bus Sys	Internal	0.000	2.000	0.000	
	Entrance Foyer Upgrade at Rennie House			FIN-Internal Control & Bus Sys	Internal	0.250	2.564	0.000	
	Installation of Sprinklers at Rennie House			FIN-Internal Control & Bus Sys	Internal	1.000	0.000	0.000	
	Non-infrastructure	New	Computer Equipment	FIN-Internal Control & Bus Sys	Internal	0.030	0.035	0.038	
	Non-infrastructure	New	Computer Equipment	FIN-Internal Control & Bus Sys	Internal	0.030	0.035	0.038	
	Non-infrastructure	New	Computer Equipment	FIN-Internal Control & Bus Sys	Internal	0.080	0.020	0.020	
	Non-infrastructure	New	Furniture and Office Equipment	FIN-Internal Control & Bus Sys	Internal	0.075	0.010	0.010	
	Non-infrastructure	New	Furniture and Office Equipment	FIN-Internal Control & Bus Sys	Internal	0.020	0.010	0.030	
	Non-infrastructure	New	Computer Equipment	FIN-Internal Control & Bus Sys	Internal	0.030	0.035	0.038	
	Installation of PA System			FIN-Internal Control & Bus Sys	Internal	0.500	0.000	0.000	
	Installation of PA System			FIN-Internal Control & Bus Sys	Internal	0.500	0.000	0.000	
	15T Floor Kitchen Upgrade at Florence Mkhize Building			FIN-Internal Control & Bus Sys	Internal	0.001	0.000	0.000	
	Walk Through Scanner and Glass Door at Banking Hall FMB			FIN-Internal Control & Bus Sys	Internal	3.732	0.000	0.000	
8.20.1.Efficient Fleet Management							358.534	335.597	336.167
	Renewal of Southern Depot			FIN-City Fleet	Internal	4.500	0.000	2.245	
	FLEET MANAGEMENT SYSTEM (FM5)			FIN-City Fleet	Internal	1.891	0.000	1.000	
	Alice Street Building Expansion			FIN-City Fleet	Internal	1.800	0.000	10.000	
	Vehicle Tracking			FIN-City Fleet	Internal	7.011	12.000	4.000	

	Centralise Mechanical Stores			FIN-City Fleet	Internal	4.500	0.000	0.000
	Renewal Ottawa Workshop			FIN-City Fleet	Internal	4.500	0.000	0.000
	Springfield Complex - Plant & Vehicle Hub			FIN-City Fleet	Internal	0.901	0.000	0.000
	Ugrading of Small Plant Workshop : Westmead			FIN-City Fleet	Internal	9.311	0.000	2.000
	Non-infrastructure	New	Machinery and Equipment	FIN-City Fleet	Internal	2.934	3.227	0.000
	Non-infrastructure	New	Furniture and Office Equipment	FIN-City Fleet	Internal	3.555	2.420	5.000
	Non-infrastructure	New	Computer Equipment	FIN-City Fleet	Internal	1.980	0.500	3.000
	Non-infrastructure	New	Computer Equipment	FIN-City Fleet	Internal	2.151	0.500	1.000
	Non-infrastructure	New	Computer Equipment	FIN-City Fleet	Internal	4.500	4.950	3.000
	Non-infrastructure	New	Transport Assets	FIN-City Fleet	Blocksum	54.000	57.000	38.322
	Non-infrastructure	New	Machinery and Equipment	FIN-City Fleet	Internal	0.000	0.000	7.000
	Non-infrastructure	New	Transport Assets	FIN-Bus Operations	Blocksum	255.000	0.000	0.000
	Non-infrastructure	New	Machinery and Equipment	FIN-Bus Operations	Internal	0.000	0.000	4.600
	Non-infrastructure	New	Transport Assets	FIN-Bus Operations	Blocksum	0.000	255.000	255.000